DANIEL W. HYNES

February, 2004

A Message to Illinois Taxpayers

I am proud to present to you the *Public Accountability Report* for fiscal year 2003. Because of the public nature of the information, this report is being issued separately for the second consecutive time since its inception six years ago. Previously, the information was included in the *Comprehensive Annual Financial Report*. It is my hope that printing a separate report will make the information readily available to more readers.

The Public Accountability Report attempts to link traditional financial reports of state government with the performance or results of state programs. This type of report is referred to as Service Efforts and Accomplishments (SEA) because it reviews financial and other resources allocated to programs as well as quantifiable measurements of how well programs have realized their objectives. Public accountability reporting can assist state government officials and the public at large by making government programs more results oriented. Furthermore, this is the direction toward which government reporting is headed. National groups such as the Governmental Accounting Standards Board and the Association of Government Accountants have issued recommendations not only for evaluating government programs, but also for writing and distributing SEA reports.

This year's report includes coverage of 69 selected state agencies, an increase from the 57 agencies reporting in fiscal year 2001 and the 19 agencies in the fiscal year 1999 report. This group of agencies contributed a significant part ($41.6 billion or 91.2%) of the $45.6 billion in appropriated expenditures for fiscal year 2003.

If you have any comments or suggestions regarding this report, or would like to request additional copies, please contact us at (217)782-6000 in Springfield, (312)814-2451 in Chicago, or through our web site at www.ioc.state.il.us.

Sincerely,

Daniel W. Hynes
Comptroller

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INTRODUCTION

THE PUBLIC ACCOUNTABILITY PROJECT

The Illinois Office of the Comptroller (IOC) has established a priority to expand governmental accountability and financial reporting beyond financial data into the area of performance measurement. This ongoing and expanding effort will improve the accountability of state governmental agencies to the public they serve by making sure that state resources are used efficiently and effectively to accomplish the purposes for which they were earmarked. To this end, the report contains data from state agencies that summarize the accomplishments achieved by the programs they administer.

The format for state agency data is Service Efforts and Accomplishments (SEA) reporting as suggested by the Governmental Accounting Standards Board (GASB), the agency designated to set standards for financial reporting by state and local governments. The goal of SEA reporting is to improve financial reports by linking financial information with the performance (or results) of government programs.

SEA reporting reviews "*Service Efforts*" - financial and other resources allocated to programs - and "*Accomplishments*" - quantifiable measurements of how well programs have realized their missions. Recognizing the incompleteness of traditional financial reporting, the GASB is promoting experimentation by governments under their purview before issuing standards on SEA reporting. Through the IOC, Illinois has been designated by the GASB as an official "experimentation site" for SEA reporting.

The Goals of Public Accountability

In broad terms, the public accountability project seeks to:

- **Make state government more results-oriented.**

State agencies should be judged on what they are accomplishing, rather than merely on the volume of their activities. SEA reporting enables agencies to measure the effectiveness of the services they provide to taxpayers and to gauge how their outcomes and efficiencies have changed over time and how they stack up against other entities offering the same services.

- **Increase public awareness of the efficacy of state government programs.**

Budget and financial information have traditionally been available. Information about the success or failure of certain services or programs is made public from time to time on a piecemeal basis. The *Public Accountability Report* aims to make comprehensive information about the results of state government programs available to the public and government decision-makers on an annual basis - in a simple, understandable format.

- **Facilitate informed decision-making on the allocation of state resources.**

A comprehensive review of the results attained by state government programs can bring about an approach to budgeting that allows programs to be judged by the results they produce. SEA reporting reveals whether a program is performing up to expectations as laid out in its mission and goals. Also, by comparing its resources and results to similar programs in other states or a national average (external benchmarking), SEA reporting can provide guidance as to whether state programs are performing up to standard and whether additional resources are warranted or necessary.

- **Increase public accessibility to information on state government programs.**

Accountability is impossible unless the public receives lucid information on the activities of government and can avail themselves of the opportunity to have input into decision-making. This report attempts to meet this need Other avenues for both disseminating information and collecting input need to be explored. The IOC encourages all citizens to make suggestions for improving the report. The *Public Accountability Report* is available in digital format at the IOC's web site: http://www.ioc.state.il.us.

In keeping with these goals, the *Public Accountability Report* for fiscal year 2003 includes the coverage of 69 selected state agencies. This is the same number included in the fiscal year 2002 report, but represents an increase of 21 percent from the 57 agencies reporting in fiscal year 2001 and a 263 percent jump from the 19 agencies in the fiscal year 1999 report.

The report provides detailed information that goes beyond typical financial data, and is intended to inform the public about the programs administered by state agencies and raise important questions about what state government is and is not accomplishing.

Ranking Illinois' Efforts: Expenditures by Program Area
(Appropriated Spending in Millions)

Program Area	FY 2002	FY 2003	FY 2002 % of Budget	FY 2003 % of Budget
Human Services	**$14,264.1**	**$14,654.8**	**32.8%**	**32.1%**
Government Services	**$11,400.0**	**$13,183.2**	**26.2%**	**28.9%**
Education	**$9,320.6**	**$9,261.1**	**21.4%**	**20.3%**
Elementary and Secondary Education	$6,633.2	$6,700.7	15.3%	14.7%
Higher Education	$2,687.4	$2,560.4	6.2%	5.6%
Economic Development and Infrastructure	**$5,602.0**	**$5,712.6**	**12.9%**	**12.5%**
Infrastructure	$4,084.0	$4,173.4	9.4%	9.2%
Economic Development	$1,518.0	$1,539.2	3.5%	3.4%
Public Safety	**$1,866.1**	**$1,780.3**	**4.3%**	**3.9%**
Environment and Business Regulation	**$1,022.7**	**$999.7**	**2.4%**	**2.2%**
Environment	$862.9	$840.4	2.0%	1.8%
Business Regulation	$159.8	$159.3	0.4%	0.3%
Total	**$43,475.5**	**$45,591.7**	**100.0%**	**100.0%**

Numbers may not add due to rounding.

Reading the Public Accountability Report

The *Public Accountability Report* contains detailed information about programs administered by state agencies. To help organize the report, the agencies and programs are divided into the same functional areas used in the state budget. Ranked from high to low based on fiscal year 2003 appropriated expenditures, those areas are:

- **Human Services**
- **Government Services**
- **Education**
- **Economic Development and Infrastructure**
- **Public Safety**
- **Environment and Business Regulation**

There are six sections in the report corresponding to the six functional areas. Each of the sections begins with an expenditure table and relevant statistics. Within each section, the agencies and programs are organized in descending order according to fiscal year 2003 appropriated expenditures.

In general, service efforts are measured by the expenditures and the number of staff used for a program, and accomplishments are measured by various outcome, output and efficiency indicators.

The fiscal year 2003 *Public Accountability Report* presents information about state agencies and their programs in the following format:

I. Program Table
The first part is an agency table that summarizes **all** programs administered by the agency along with the resources (or efforts), in terms of expenditures and staffing, dedicated to them.

II. Agency Narrative
The narrative gives the reader a brief description of the agency's mission, organization and performance. This overview helps to place the program descriptions in context.

III. Data Table
The third section is a table containing data on each program including:

A *Mission Statement* that gives a brief description of the purpose of the program;

Program Goals or broad statements of the overall outcomes that the program is designed to accomplish;

Objectives that provide measurable targets describing the results that the program is expected to accomplish during the fiscal year;

Input Indicators that are the resources or "efforts" put into the program, usually measured by actual expenditures and staffing;

Output Indicators or activity measures, generally presenting the number of items or services produced;

Outcome Indicators or measures of how well the program has addressed the stated goals and objectives, i.e., the program's "accomplishments"; and

Efficiency/Cost-Effectiveness Indicators, which are measures of costs per unit of outputs or outcomes.

Both *Outcome* and *Efficiency/Cost Effectiveness Indicators* may also include "*External Benchmarks*" or comparisons to similar programs in other states (or a national/regional average or ranking).

VALIDITY AND RELIABILITY OF SELF-REPORTED SEA INFORMATION

The SEA program information presented here is compiled by the state agencies and constitutes self-reporting to the IOC under a format and standards established by the IOC. While the IOC has made every effort to obtain and report valid and reliable SEA information, the content is ultimately the responsibility of the agencies. The IOC does not verify or reconcile reported expenditures or performance data, including the funding and statutory sources reported by the agencies. None of the reported performance data has been audited, nor does it fall within the scope of the audit opinion. The information provided has been submitted by each agency unless explicitly noted otherwise. The verifiability and reliability of reported performance data remain a challenge for future SEA reporting.

Reporting Standards

SEA reporting is in its experimental stages, and the process of performance reporting in Illinois is a part of a larger evolving process for setting standards in the future. (Illinois has been designated as an "experimental site" by GASB.) At present, no generally accepted standards have been set for the measures to be used for this type of reporting. However, GASB issued a special report in 2003 containing 16 suggested criteria to guide the preparation of service efforts and accomplishments reports. In addition, the Association of Government Accountants initiated a pilot project to establish a certificate of excellence award for SEA reports.

Currency of Performance Data

Please keep in mind that, while the figures on spending are current, data collection and reporting on the results or outcomes of government programs often take months or years. Thus, some of the results reported here do not correlate to the year of spending; they do, however, provide a reflection of what the programs are accomplishing.

Final Notes

Two significant events had an impact on the preparation of this report. An early retirement incentive was enacted and over 11,000 state employees retired during fiscal year 2003. This exodus of veteran staff not only eliminated prior contacts within some state agencies, but also limited staff ability to supply data for this report on a timely basis.

In addition, the new administration issued executive orders to consolidate selected state agencies and functions effective July 1, 2003. In some cases, these reorganizations led to situations were certain data elements were no longer collected or reported. This is especially true for fiscal year 2004 targets because agencies that were scheduled to be eliminated or consolidated with another agency did not have any programs or goals and objectives on which to report.

Because this report focuses on actual fiscal year 2003 expenditures and program measures, agency names for that year are used. New agency structures, programs and names resulting from the administration's reorganizations will appear in next year's report.

HUMAN SERVICES

Human Services Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2002 Expenditures	FY 2003 Expenditures	Percent Change
Department of Public Aid	$7,652,966.7	$8,256,644.4	7.9%
Department of Human Services	$4,567,340.8	$4,462,633.6	-2.3%
Department of Children and Family Services	$1,363,118.9	$1,300,572.5	-4.6%
Department on Aging	$297,555.5	$303,221.3	1.9%
Department of Public Health	$268,307.2	$247,683.9	-7.7%
Department of Veterans' Affairs	$69,812.7	$72,061.3	3.2%
Guardianship & Advocacy Commission	$8,700.4	$8,520.4	-2.1%
IL Planning Council on Develop. Disabilities	$2,301.8	$2,852.7	23.9%
IL Deaf & Hard of Hearing Commission	$624.0	$597.5	-4.2%
Comprehensive Health Insurance Board	$32,000.0	$0.0	-100.0%
IL Health Care Cost Containment Council	$1,421.4	$0.0	-100.0%
TOTAL	**$14,264,149.4**	**$14,654,787.6**	**2.7%**

Numbers may not add due to rounding

Illinois Immunization Rates - Children Under Age Two

	1999	2000	2001	2002	2003
Immunization rate excluding Chicago	80%	81%	81%	78%	84%
Immunization rate including Chicago	76%	78%	77%	76%	80%

Source: Department of Public Health

Percent of People without Health Insurance for the Entire Year

	3-year Avg. 1998-2000	3-year Avg. 1999-2001	3-year Avg. 2000-2002
United States	14.4	14.5	14.7
Illinois	**13.4**	**13.6**	**13.9**
State Rank			

Source: U.S. Census Bureau

Elder Abuse in Illinois

	2000	2001	2002	2003
Total elder abuse cases received	7,372	7,359	7,500	7,718
Estimated number of substantiated	4,202	4,213	4,290	4,461
Percent of cases substantiated	57%	57%	57%	58%

Source: Department of Aging

Child Abuse and Neglect in Illinois

	2000	2001	2002	2003
Calls to Abuse/Neglect Hotline	306,818	306,506	304,804	293,292
Percent of calls resulting in reports of abuse/neglect	20.2%	19.6%	19.4%	NA
Children investigated	103,577	100,421	98,507	96,588
Percent of investigations initiated within 24 hours	99.7%	99.8%	98.9%	99.4%
Percent of investigations completed within 60 days	94.0%	92.5%	90.9%	87.5%

Source: Department of Children and Family Services

Public Aid
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Medical Programs	$7,433,389.4	1,591.0	$8,046,510.0	1,408.0
Child Support Enforcement	$219,577.3	1,275.0	$210,135.5	1,143.0
Totals	$7,652,966.7	2,866.0	$8,256,645.5	2,551.0

Mission and Organization

The Department of Public Aid (DPA) is committed to improving the health of Illinois' families by providing access to quality health care and enforcing child support payment obligations for Illinois' most vulnerable children. The agency provides health benefits to low income families, as well as elderly and disabled individuals and ensures that children receive the financial support they are entitled to from non-custodial parents. The two primary program areas within the Department are Medical Assistance (MA) and Child Support Enforcement (CSE). The Office of Inspector General (OIG) also resides within the agency but functions as a separate, independent entity and reports directly to the governor's office.

The fiscal year 2003 all funds appropriation was $8.6 billion, 91.2 percent of this total is MA and 2.6 percent is CSE. The total increase from fiscal year 2002 to fiscal year 2003 was $597.5 million. The Department earned approximately $5 billion in federal funds for fiscal year 2003.

Medical Assistance

In fiscal year 2003, the MA program provided medical coverage to 1.8 million individuals, including pregnant women; infants needing immunizations; children and teenagers needing school check-ups; residents living in nursing homes; people with disabilities; people struggling with one-time catastrophic medical bills; seniors needing prescription drugs; and children and adults with chronic health problems. Licensed practitioners, hospital and nursing facilities, and other non-institutional providers enrolled in the MA program provide these medical services. The primary goal of this program is to improve the health of MA and KidCare participants by providing access to quality healthcare.

About two-thirds of the MA program budget is expended for health care to seniors and persons with disabilities. The total number of Medicaid recipients age 65 and over was 171,109 in fiscal year 2003, excluding SeniorCare, compared to 169,000 in fiscal year 2002. The total number of persons with disabilities on Medicaid was 229,110 in fiscal year 2003. Long-term care caseloads have remained relatively stable over the last few years. The average monthly resident count age 65 and over in fiscal year 2003 was approximately 42,990 individuals.

Enrollment in the KidCare health insurance program continued to grow in fiscal year 2003. KidCare offers health care coverage to children and pregnant women and also helps to pay premiums of employer-sponsored or private health plans. The Department now covers over one million children through all of its health benefits programs. In addition, the department expanded coverage to parents of KidCare children in 2003 through a federal waiver program. At the end of June 30, 2003, 15,954 recipients were covered through FamilyCare.

Building upon the state's highly successful Circuit Breaker/Pharmaceutical Assistance program, Illinois began the SeniorCare program in June 2002. The Illinois Medicaid waiver was the first of its kind in the nation and has become a model touted by the federal government to other states. SeniorCare makes drugs truly affordable for low-income seniors – paying over 90 percent of the average eligible senior's drug costs. SeniorCare covers all major prescription drugs for eligible seniors for a modest co-payment, thereby increasing access to prescription drugs for the elderly and improving health. Eligible seniors are those 65 years of age and older with income at or below 200 percent of the Federal Poverty Level (FPL) or approximately $17,960 annual income for a single person and $24,240 for a couple.

Although providing access to quality health care is the overriding mission of MA, another goal is to be

accountable to the citizens of Illinois and to perform this function in the most cost effective and efficient manner. The mission of the OIG is to prevent, detect, and eliminate fraud, waste, abuse, misconduct and mismanagement in the programs administered by DPA. The OIG also conducts investigations for former DPA programs now administered by the Department of Human Services. OIG combats fraud and abuse by: implementing innovative Medicaid fraud prevention and detection techniques, preventing ineligible applicants from receiving benefits, conducting client eligibility investigations, performing client Medicaid fraud investigations, restricting clients who abuse their benefits to one physician and/or pharmacy, conducting post-payment audits and Quality of Care reviews of Medicaid providers and identifying assets which were not disclosed by applicants for long term care.

Child Support Enforcement

The Division of Child Support Enforcement serves all Temporary Assistance to Needy Families (TANF) clients and any other Illinois citizens requesting child support enforcement services by helping to establish parentage and establish and enforce support for children. It also assists other states to establish parentage and establish and enforce child support on behalf of their residents. Together, these TANF and non-TANF cases are known as Title IV-D cases. The division locates non-custodial parents, provides genetic testing and establishes paternity, obtains and enforces child support orders, collects and distributes child support payments, maintains records and provides status of child support orders, obligations and payments, and reviews and modifies child and medical support orders, as appropriate.

Total program expenditures reflect administrative expenses from the Child Support Administrative Fund (CSAF), the General Revenue Fund (GRF) and allocation of DPA indirect administrative expenditures. Not included are the dollars expended as payments to custodial parents, refunds to non-custodial parents who have overpaid support and expenditures from the Illinois Department of Revenue and the Office of the Illinois Attorney General.

For fiscal year 2003, total collections of $859.2 million exceeded the fiscal year 2002 total collections by $52.6 million. Total collections include non-IV-D collections made to the State Disbursement Unit (SDU).

Medical Programs

Mission Statement: To improve the health of Illinois' children and families by providing access to quality medical care.

Program Goals: Objectives:

1. Improve and maintain access to quality healthcare services.
   a. Increase the number of actively enrolled dentists who accept Medical Assistance participants
   b. Increase the number of physicians actively enrolled in the Medical Assistance and KidCare programs.
   c. Increase the enrolled percentage of the eligible KidCare population.
2. Increase revenue and improve cost effectiveness.
   a. Avoid Medicaid liability for clients who have Third Party Liability (TPL) such as private health insurance.
   b. Avoid Medicaid liability for clients no longer eligible.
   c. Increase recoveries of overpayments within the Medical Assistance Program.
   d. Implement various measures to prevent inappropriate Medicaid expenditures.
3. Expand alternatives to institutional care.
   a. Increase Supportive Living Medicaid capacity.
4. Maintain efforts to assure Medicaid is seperate from TANF.
   a. Maintain the percentage of TANF canceled cases for which Medical Assistance continues at no less than 97 percent.
5. Increase the number of Medicaid enrolled aged, blind and disabled persons who have no or reduced out-of-pocket expenses for medical care.
   a. Implement phase three of the Medicaid 100 percent campaign, raising the AABD MANG income threshold to 100 percent of poverty.
6. Enable persons with disabilities to buy in to Medicaid so they can work or increase earned income.
   a. Continue implementation of Health Benefits for Workers with Disabilities.

Source of Funds: General Revenue Fund, University of Illinois Hospital Services Fund, County Hospital Services Fund, Provider Inquiry Trust, Care Provider Fund for Persons with Developmental Disability, Long Term Care Provider Fund, Special Education Medicaid Matching Fund, Trauma Center Fund, Public Aid Recoveries Trust Fund, Medical Research and Development Fund, Post-Tertiary Clinical Services Fund, Juvenile Rehabilitation Services Medicaid Matching Fund, Drug Rebate Fund, Downstate Emergency Response Fund, Tobacco Settlement Recovery Fund, Independent Academic Medical Center Fund, DPA Special Purpose Trust Fund

Statutory Authority: 305ILCS5/5-1
215ILCS106/1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,184,326.0	$7,579,794.8	$8,493,660.2	$8,233,770.9	$9,782,103.8
* Total expenditures - state appropriated funds (in thousands)	$7,066,924.2	$7,433,389.4	$8,370,860.2	$8,046,510.0	$9,585,903.8
* Average monthly full-time equivalents	1,604.0	1,591.0	1,552.0	1,408.0	1,390.0
Output Indicators					
* Number of actively enrolled dentists (a)	1,798	1,959	2,037	2,052	2,093
* Number of actively enrolled physicians billing over 100 claims per year	14,591	15,251	15,300	15,677	15,600
* Total children enrolled in Medical Programs	946,138	960,000	970,000	1,022,058	1,150,000
* Federally approved TPL cost avoidance numbers (in thousands)	$113,026.0	$123,500.0	$90,000.0	$110,891.0	$95,000.0
* Number of applicants with denied, reduced or canceled benefits	2,317	3,085	2,400	3,351	3,000
* Annual number of medical services with prepayment review	2,125,753	1,991,255	2,600,000	2,636,327	3,000,000
* Number of fraud prevention investigations completed	4,017	4,000	4,000	4,400	4,400
* Number of provider audits performed	335.0	492.0	436.0	555.0	475.0
* Number of TANF canceled cases where Medicaid should continue and does	37,931	39,088	N/A	31,255	N/A
* Number of Supportive Living Facility Medicaid funded residents	111.0	280.0	1,385	958.0	1,493
* Number of persons enrolled for Aid to the Aged,Blind, or Disabled with no spend-down	314,000	324,157	335,000	351,911	340,000
* Number of Health Benefits for Workers with Disabilities applications received	N/A	378.0	2,000	1,863	3,200
* Temporary Assistance to Needy Families (TANF) canceled cases where Medicaid should continue	38,603	39,278	N/A	31,421	N/A

Medical Programs (Concluded)	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
* Number of FTE in TPL Section	57.0	57.0	57.0	49.0	52.0
* Number of providers receiving payments	65,854	71,901	65,000	36,847	72,500
* Number of people enrolled in Health Benefits for Workers with Disabilities by end of fiscal year	N/A	82.0	500.0	454.0	750.0
* Dollars spent for Supportive Living Facility services (in thousands) (b)	$678.5	$3,200.0	$7,500.0	$7,724.3	$17,500.0
* Number of persons in Illinois who are aged, blind or disabled with income at or below 100% of poverty (in thousands)	$371,000.0	$374,000.0	$377,000.0	$352,385.0	$380,100.0
* Number of physicians enrolled at the beginning of the year	25,575	29,621	30,000	32,693	30,300
Outcome Indicators					
* Percent of TANF canceled cases whose Medicaid should continue and does	98.3 %	99.5 %	97 %	99.48 %	98 %
* Percent increase in actively enrolled dentists (a)	19.2 %	9 %	4 %	4.7 %	2 %
* Percent increase in actively enrolled physicians billing over 100 claims per year	5.21 %	4.52 %	4 %	0.8 %	2 %
* Percent increase of children enrolled in Medical Programs	9.1 %	1.5 %	1 %	6.46 %	12.52 %
* Percent increase in (TPL) Medicaid costs avoided (c)	20 %	9.3 %	5.9 %	-10.2 %	5.6 %
* Medicaid cost savings due to denied, reduced or canceled benefits (in thousands)	$4,842.7	$4,885.2	$4,900.0	$2,744.3	$2,900.0
* Savings from prepayment review of medical services (in thousands)	$39,800.0	$41,700.0	$45,000.0	$44,278.2	$48,000.0
* Overpayments collected in the Medical Assistance Program (in thousands)	$17,470.0	$18,290.0	$19,000.0	$21,685.5	$19,000.0
* Additional costs that would have been incurred if residents served in Supportive Living Facilities had been served in Nursing Facilities (in thousands) (b)	$516.5	$2,300.0	$3,500.0	$3,744.4	$12,300.0
* Percent of aged, blind or disabled persons in Illinois with income under 100% of poverty who are enrolled in Medicaid with no spend-down	85 %	87 %	89 %	93.35 %	89 %
* Percent of people in Health Benefits for Workers with Disabilities who increase earnings as percent of total income	N/A	N/A	50 %	45 %	50 %
* Medicaid Federal Financial participation Earned (in thousands)	$4,331,015.5	$4,455,271.5	$4,660,000.0	$4,955,133.9	$5,291,000.0
Efficiency/Cost-Effectiveness Indicators					
* Percent of repeat calls to hotline for physician referrals (90% are physician referrals)	N/A	9 %	7 %	6 %	6 %
* Third Party Liability dollars cost avoided per FTE in TPL section (in thousands)	$1,982.9	$2,170.0	$2,183.7	$2,118.2	$1,830.0
* Percent of applicants with denied, reduced, or canceled benefits compared to the number of fraud prevention investigations completed	57 %	77 %	60 %	76 %	68 %
* Average hospital cost per Medicaid birth (in dollars)	$2,472.11	$2,485.78	$2,498.21	$2,822.00	$2,510.70
* Difference between average Supportive Living Facility and average Nursing Facility rate per day (in dollars)	$35.96	$37.82	$33.18	$33.18	$33.70
* Average days needed to process a complete health Benefits for Workers with Disabilities application	N/A	14.0	30.0	13.1	30.0

Footnotes

(a) Past years' data has been updated to include orthodontists and dental specialists.

(b) The fiscal year 2004 target was adjusted to reflect projected growth in Supportive Living Facilities.

(c) Due to the slower payment cycle, the TPL cost avoidance percentage decreased 10.2% from fiscal year 2002 to fiscal year 2003. However, the fiscal year 2003 TPL cost avoidance dollar target of $90M was met and exceeded by 23%.

Child Support Enforcement

Mission Statement: To enforce child support payment obligations of non-custodial parents for Illinois' most vulnerable children.

Program Goals: Objectives:

1. Locate Non-Custodial Parents (NCP).
   a. Increase the percentage of cases with a located non-custodial parent.
2. Establish parentage.
   a. Increase the percentage of total paternity establishments.
   b. Increase the percentage of voluntary paternity establishments.
3. Establish support orders.
   a. Increase the percentage of cases with support orders established.
4. Enforce the Non-custodial Parents obligation of support.
   a. Increase the amount of collections for established support orders.
   b. Increase the percentage of cases paying toward arrearages.
5. Distribute and disburse child support payments.
   a. Improve State Disbursement Unit operations.

Source of Funds: General Revenue Fund, Child Support Administrative Fund, Child Support Enforcement Trust Fund

Statutory Authority: 305 ILCS 5/10-1 et seq.

	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$243,962.0	$327,281.6	$366,234.7	$306,315.0	$356,986.0
* Total expenditures - state appropriated funds (in thousands)	$167,248.0	$219,577.3	$243,952.7	$210,135.5	$236,024.0
* Average monthly full-time equivalents	1,270.0	1,275.0	1,233.0	1,143.0	1,131.0
* State Disbursement Unit (SDU) expenditures (in thousands)	$23,207.2	$26,362.6	$25,700.0	$27,603.9	$19,450.1
Output Indicators					
* Number of IV-D children with a new paternity established	36,986	33,890	38,000	30,842	40,000
* Number of IV-D cases with new support orders established	38,656	46,867	50,000	48,089	53,000
* Number of NCP locates established	438,540	408,117	425,000	304,959	300,000
* Number of SDU payments disbursed (includes all IV-D and non-IV-D) (a)	4,944,418	5,563,266	5,825,000	5,892,912	6,300,000
* Number of cases with arrearage payments collected (includes all Title IV-D, TANF & Non-TANF)	165,057	176,383	181,000	153,292	170,000
* Number of child support cases with collections made(includes all Title IV-D, TANF & Non-TANF)	188,229	206,281	238,000	197,150	220,000
* Number of child support cases with arrearanges	322,663	323,871	344,000	307,117	310,000
* Number of child support cases with orders	323,296	366,353	400,000	331,003	340,000
* Number of cases requiring court orders	708,585	599,803	532,585	457,309	400,000
* Total number of children born out of wedlock in the IV-D caseload	814,903	812,637	820,000	706,046	750,000
* Number of cases without a Non Custodial Parent (NCP) located	83,165	69,132	65,000	41,573	60,000
Outcome Indicators					
* Percent of children with a paternity established	55.5 %	61.2 %	62 %	62 %	67 %
* Percent of IV-D cases with support orders established	31.3 %	37.9 %	43 %	42 %	52.8 %
* Percent of IV-D cases, with orders, receiving payment	58.2 %	56.3 %	58 %	59.6 %	60 %
* Percent of payments disbursed by SDU within 48 hour time frame	98 %	98 %	99 %	99 %	99 %
* Percent of child support cases in arrearage receiving payments	51.15 %	54.5 %	56 %	49.9 %	58 %
* Child Support Federal Financial Participation earned (in thousands)	$116,181.8	$119,344.2	$123,120.0	$124,389.6	$127,457.0

Child Support Enforcement (Concluded)					
	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
* Amount of total child support collections disbursed by the SDU (in thousands) (a)	$608,528.7	$682,793.9	$740,771.3	$759,721.2	$840,000.0
* Amount of child support collections (includes IV-D, TANF & non-TANF) (in thousands)	$174,500.0	$224,600.0	$531,369.8	$490,597.7	$500,000.0
* Amount of total child support arrearages collected (includes all Title IV-D, TANF & non-TANF) (in thousands)	$174,500.0	$224,600.0	$240,000.0	$138,724.0	$150,000.0
* Amount of total child support payments collected (includes IV-D & non- IV-D) (in thousands)	$728,908.4	$806,615.9	$883,404.0	$859,247.8	$926,503.7
External Benchmarks					
* U.S. percent of child support cases with paternity established	83.1 %	83.1 %	N/A	N/A	N/A
* U.S. percent of child support cases with orders receiving payment	68 %	68.4 %	N/A	N/A	N/A
* U.S. collections per dollar of administrative expenditure	$3.92	N/A	N/A	N/A	N/A
* U.S. cases per full-time equivalent	299.0	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Dollar of disbursement per dollar of SDU expenditure (in dollars)	$26.22	$25.90	$28.82	$27.52	$43.19
* Total IV-D amount collected per paying case (in dollars)	$2,206.98	$2,383.46	$2,450.00	$2,292.62	$2,400.00
* Total IV-D arrearage amount collected per paying case (in dollars)	$1,057.51	$1,273.38	$1,300.00	$904.97	$1,100.00
* Collections per dollar of administrative expenditure (in dollars)	$4.36	$3.67	$3.62	$4.09	$3.93
* Percent of current amount due that is actually collected	39.5 %	35.2 %	38.2 %	46.6 %	42.2 %

Footnotes

(a) Due to the transition of the SDU from DPA to ACS (Affiliated Computer Services State and Local Solutions), the final reconciled fiscal year 2003 SDU collection totals and number of payments disbursed are not yet available.

HUMAN SERVICES:
DEPARTMENT OF HUMAN SERVICES

Human Services
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Developmental Disabilities Community & Facility Services	$1,235,959.8	5,865.8	$1,236,249.9	5,374.5
Mental Health Community & Facility Services	$614,984.4	4,027.2	$605,474.5	3,166.5
Child Care	$623,394.5	64.4	$597,191.2	58.1
Community Operations and Transitional Services	$634,594.9	4,554.5	$546,240.5	3,693.8
Home Services	$228,944.0	103.8	$269,466.7	100.9
Women, Infants and Children (WIC)	$222,138.9	55.6	$231,144.6	48.0
Community Health and Prevention	$206,533.4	184.8	$206,212.3	142.7
Addiction Treatment and Related Services	$210,086.4	0.0	$205,457.4	0.0
Vocational Rehabilitation	$105,605.4	677.6	$108,199.0	600.2
Office of Rehabilitation Services	$99,144.0	1,070.0	$97,124.8	960.9
Administration and Program Support	$97,044.8	851.8	$92,733.0	689.4
Early Intervention	$80,904.1	9.8	$85,252.6	13.1
Management Information Services	$65,491.9	330.4	$53,163.7	237.3
Family Case Management	$46,006.6	0.0	$46,042.0	0.0
Developmental & Behavioral Health Prog & Admin Support	$48,992.8	322.9	$35,451.3	224.3
Welfare to Work	$23,300.0	465.0	$18,540.0	354.0
Treatment and Detention Facilities	$14,315.0	156.4	$16,719.8	178.0
Medicaid and Food Stamps	$9,900.0	198.0	$12,000.0	229.0
Totals	$4,567,340.9	18,938.0	$4,462,663.3	16,070.7

Mission and Organization

The mission of the Department of Human Services (DHS) is to assist Illinois residents in achieving self-sufficiency, independence and health to the maximum extent possible by providing integrated family-oriented services, promoting prevention and establishing measurable outcomes, in partnership with communities. A fundamental key to accomplishing the mission resides in the agency's ability to provide a vast array of services that are tailored to the individual circumstances of the client. Services are delivered by a combination of agency staff, community-based organizations, faith-based organizations, advocacy groups and other governmental agencies.

By necessity, the DHS budget is allocated based on organizational structure, but it does not reflect the integration of services that are delivered across program areas. For example, substance abuse treatment can be provided to victims of domestic violence, mental health screening is available to juvenile delinquents, and clients who are dual-diagnosed as needing treatment for both mental illness and substance abuse received combined services.

The ***Division of Community Health and Prevention*** emphasizes prevention and early identification of potential problems so that individuals can receive age-appropriate services that reduce the likelihood of problems later in life. This is evidenced by programs such as Early Intervention, which screens for potential developmental delays; Family Case Management, which assists with prenatal care and parenting skill; Women and Infant Children, which ensures adequate nutrition and medical care; Teen Reach which provides mentoring, homework assistance, activities, and goal setting; Teen Parent Services, which assist young parents in parenting skill, finishing school, caring for their children; and Alcohol, Tobacco and Drug Prevention programs which deter use of these substances by the young.

The ***Division of Behavioral Health Services*** authorizes services that are designed to support the client through a life issue while maintaining their independence. The Office of Alcohol and Substance Abuse provides evaluation, diagnosis, treatment and rehabilitation for individuals and families with alcohol, other

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Developmental Disabilities Community and Facility Services

Mission Statement: Provide a full array of quality, outcome-based, person- and community-centered services and supports for individuals with developmental disabilities and their families in Illinois.

Program Goals: Objectives:

1. Provide comprehensive service and supports to individuals with developmental disabilities and their families to encourage active participation in life choices at home, school, work and in recreational activities in their community.
   a. By June 30, 2003, identify individuals living in State-Operated Developmental Centers (SODC's) who would be more appropriately served in community settings, and offer them the option of community residential alternatives reducing the statewide SODC census from 3,078 to 2,892.
   b. By June 30, 2003, increase the number of individuals in the Medicaid waiver from 8,577 to 9,677.
2. Improve on an ongoing basis the quality of services and supports provided.
   a. By June 30, 2003, improve statewide staffing ratios at SODC's from 1.9 to 2.1, moving the staffing ratio to 83% of the June 2002 national average (2.52).
3. Provide service and supports in safe environments.
   a. By June 30, 2003, reduce by 5% the number of community service providers with repeat findings of the same category of abuse/neglect within a 12-month period.
   b. By June 30, 2003, conduct on-site monitoring reviews for 100% of individuals who move into new CILA sites.

Source of Funds: General Revenue Fund, Mental Health Fund, Persons with a Developmental Disability Fund, Community MH/DD Service Provider Participation Fee Fund, Care Provider Fund for Persons with Developmental Disability

Statutory Authority: 20 ILCI705/1502 & 40 ILCS 30/3

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,156,660.4	$1,235,959.8	$1,243,517.3	$1,236,249.9	$1,299,488.0
* Total expenditures - state appropriated funds (in thousands)	$1,156,630.4	$1,235,959.8	$1,243,517.3	$1,236,249.9	$1,299,488.0
* Average monthly full-time equivalents	5,913.2	5,865.8	5,672.3	5,374.5	5,520.0
Output Indicators					
* Number of clients provided molded seating systems (a)	25.0	60.0	75.0	52.0	75.0
* Number of individuals served in waiver settings (b)	8,322	8,577	9,677	9,868	10,000
* Number of individuals served in private Intermediate Care Facilities and Mental Retardation facilities (ICF/MR), including Skilled Nursing Facility/Pediatrics	6,964	6,851	6,814	6,828	6,739
* Number of individuals served in SODC's	3,151	3,078	2,892	2,935	2,884
Outcome Indicators					
* Percent of community-based residential service providers monitoring visits with acceptable outcomes (c)	100 %	100 %	100 %	100 %	100 %
* Percent reduction in end of year census in large state Mental Retardation/Developmental Disabilities (MR/DD) facilities	1 %	2.3 %	4.59 %	5.9 %	0.3 %
* Percent of individuals readmitted to a SODC within 12 months of discharge	24 %	23 %	20 %	41 %	20 %
* Number of community provider substantiated cases of abuse or neglect.	270.0	199.0	180.0	132.0	100.0
External Benchmarks					
* Community provider agencies accredited by a national body	100 %	50 %	100 %	100 %	100 %
* SODC's accredited by a national body	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Cost effectiveness: community settings vs. ICF/MR	47 %	44.9 %	45 %	44.2 %	44 %
* Maintain average statewide overtime at 8% or lower for SODC's (d)	8 %	8.59 %	8 %	11.8 %	8 %
* Average length of stay in SODC's in years	17.1	17.1	16.5	16.2	15.0
External Benchmarks					
* Staff to resident ratio (#:1) (e)	1.9	1.9	2.1	1.8	2.2

Developmental Disabilities Community and Facility Services (Concluded)

Explanation of Changes to Prior Year Data

(1) The 2002 value for "Cost effectiveness: community settings vs. ICF/MR" was changed from (n/a) to 44.9%. The data was not available at the time of last year's report.

Footnotes

(a) Molded seating is any sort of aid or appliance which helps support the individual. The additional support decreases discomfort and often increases mobility. In fiscal year 2002, funding was redirected from molded seating program to other resources, as necessitated by budget issues.

(b) The waiver is a federal agreement which allows the State of Illinois to be reimbursed through the Medicaid program for covered service providers.

(c) An acceptable outcome means no findings.

(d) Due to statewide early retirement initiative, many SODC staff left state employment, causing overtime costs to rise.

(e) Due to a statewide early retirement initiative, many SODC staff left state employment, causing staff-to resident ratios to decrease. The hiring process to replace retirees continues. The current national average of 2.52 is per a national survey conducted by the University of Minnesota.

Mental Health Community and Facility Services

Mission Statement: The primary mental health mission of the Office of Mental Health is to help maximize community supports and develop skills for persons with serious mental illness and children with serious emotional disturbance.

Program Goals: Objectives:

1. Foster the continual development of a comprehensive public mental health system of care.
   a. By June 30, 2003, at least 97% of all adults presenting for admission to a State Hospital will receive a pre-admission screening (from a DHS/OMH-funded community provider) for consideration of less restrictive community service alternatives prior to admission.
   b. By June 30, 2003, for all individuals admitted, the continuity of care between State Hospital and community services will be maintained as reflected by a re-admission rate within 30 days of discharge of less than or equal to 12%.
   c. By June 30, 2003, ensure that the state-operated hospitals continue to provide hospitalization services through provision of 670,000 days of care.
   d. By June 30, 2003, ensure that the DHS/DMH funded community mental health system continues to provide ongoing community-based mental health services, as evidenced by registration of at least 160,000 individuals for service.
   e. By June 30, 2003, maintain the quality of state hospital services by maintaining an average staff to patient ratio of at least 2.56:
2. Improve the appropriateness and effectiveness of clinical interventions to match the changing needs of clients.
   a. By June 30, 2003, ensure that 80% of individuals being prescribed antipsychotic medications have received a trial on new generation antipsychotic medications, which compiles with the evidence-based service model as cited in 'Mental Health: A Report of the Surgeon General' (DHHS, US Public Health Service).

Source of Funds: General Revenue Fund, Mental Health Research Fund, DHS Federal Projects Fund, Community Mental Health Services Block Grant Fund

Statutory Authority: 20 ILCS 1705, et. al.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$584,329.5	$615,031.4	$619,599.5	$605,584.9	$658,446.3
* Total expenditures - state appropriated funds (in thousands)	$584,326.9	$614,984.4	$619,397.0	$605,474.5	$658,332.8
* Average monthly full-time equivalents	4,112.0	4,027.2	3,524.3	3,166.5	3,240.3
Output Indicators					
* Number of individuals served in DHS/OMH grant funded community-based mental health programs	156,026	167,131	160,000	169,239	N/A
* Number of inpatient bed days in state hospitals (a)	620,533	614,618	670,000	572,000	N/A
Outcome Indicators					
* Percent of re-admissions to state hospitals within 30 days of discharge	10.12 %	12 %	12 %	8.8 %	11 %
* Percent of presentations to state hospitals that receive a pre-admission screening for less restrictive alternatives prior to admission	97 %	97 %	97 %	94.7 %	93 %
* Percent of individuals on antipsychotics treated with new generation antipsychotic drugs	77 %	77 %	80 %	83.8 %	80 %
Efficiency/Cost-Effectiveness Indicators					
* Staff to patient ratio in state hospitals (#:1) (b)	2.5	2.5	2.5	2.3	2.4

Footnotes

(a) The restructuring of DMH services provided in state hospitals (e.g. the closure of Zeller Mental Health Center and the move to purchase hospital services from community hospitals in the DMH Metro-Suburban Network service area) has led to a reduction in the number of days of care provided this fiscal year in comparison to the previous year.

(b) The staff to patient ratio in DMH state hospitals is directly affected by the ability to fill direct care positions.

Child Care

Mission Statement: The Bureau of Child Care and Development is dedicated to enhancing the quality, affordability and supply of child care available to families in Illinois.

Program Goals: Objectives:

1. To provide low income families access to affordable, quality child care while they are working or participating in approved education/training activity.
   a. By June 30, 2003, increase the current number of children receiving child care subsidy to 203,000.
2. To ensure that children are cared for in a safe and healthy environment that supports their overall development.
   a. By June 30, 2003, promote quality care by providing wage bonuses to 3,900 child care workers who stay in their jobs and receive training or education beyond their required licensing standards.

Source of Funds: General Revenue Fund, DHS Special Purpose Trust Fund ***Statutory Authority:*** 20 ILCS 505/5.15

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$655,187.4	$623,394.5	$611,249.5	$597,191.2	$665,966.1
* Total expenditures - state appropriated funds (in thousands)	$655,187.4	$623,394.5	$611,249.5	$597,191.2	$665,966.1
* Average monthly full-time equivalents	57.5	64.4	49.0	58.1	67.0
Output Indicators					
* Number of cases/families served - avg. month	99,000	97,500	101,500	95,500	99,250
* Number of children served - avg. month	198,000	195,000	203,000	191,000	198,500
Outcome Indicators					
* Percent of families eligible for child care services served	100 %	100 %	100 %	100 %	N/A
* Number of wage bonuses provided to child care workers	N/A	2,792	3,900	4,017	4,700
Efficiency/Cost-Effectiveness Indicators					
* Average cost per case/family - avg. month (in dollars)	$475.00	$475.00	$486.00	$512.00	$512.00
* Average cost per child - avg. month (in dollars)	$238.00	$238.00	$243.00	$256.00	$256.00

Home Services

Mission Statement: The mission of the Office of Rehabilitation Services is to assist individuals with disabilities in achieving their goals in the areas of employment, education and independent living.

Program Goals: Objectives:

1. By June 30, 2003, increase the number of persons receiving needed in-home services by 2% over the number for fiscal year 2002.
2. By June 30, 2003, increase the number of persons moved out of nursing homes by 10% over the number for fiscal year 2002.
3. By June 30, 2003, increase the number of new service plans developed by 2% over the number for fiscal year 2002.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 20 ILCS 2405/3

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$197,985.9	$228,944.0	$271,494.2	$269,466.7	$327,269.8
* Total expenditures - state appropriated funds (in thousands)	$197,985.9	$228,944.0	$271,494.2	$269,466.7	$327,269.8
* Average monthly full-time equivalents	107.8	103.8	113.7	100.9	103.0
Output Indicators					
* Persons with disabilities receiving in-home services to prevent institutionalization	27,531	30,016	30,915	31,970	32,610
* New service plans developed	5,071	5,855	6,030	5,766	5,880
Outcome Indicators					
* Persons moved out of nursing homes	178.0	204.0	225.0	115.0	130.0
Efficiency/Cost-Effectiveness Indicators					
* Average monthly cost of in-home services per client (in dollars)	$957.00	$954.00	N/A	$952.00	$965.00

Women, Infants and Children (WIC)

Mission Statement: To assist Illinois residents to achieve self-sufficiency, independence and health to the maximum extent possible by providing integrated family oriented services, promoting prevention and establishing measurable outcomes, in partnership with communities.

Program Goals: Objectives:

1. Reduce infant mortality and morbidity.
   a. By June 30, 2003, increase the percentage of women in WIC who start prenatal care in the first trimester.
2. Reduce child mortality and morbidity.
   a. By June 30, 2003, increase the percentage of post partum women who breast-feed.

Source of Funds: USDA Women, Infants and Children Fund ***Statutory Authority:*** 20 ILCS 1305/10-25

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$216,172.8	$222,138.9	$242,895.8	$231,144.6	$248,799.5
* Total expenditures - state appropriated funds (in thousands)	$216,172.8	$222,138.9	$242,895.8	$231,144.6	$248,799.5
* Average monthly full-time equivalents	56.9	55.6	60.0	48.0	47.0
Output Indicators					
* Number of WIC participants	470,657	485,872	485,000	503,425	503,000
* Number of WIC participants' births	64,879	N/A	65,000	67,645	67,000
* Number of WIC food coupons issued	11,800,000	12,100,000	12,300,000	12,767,273	12,700,000
Outcome Indicators					
* Proportion of clients receiving prenatal care in the first trimester - WIC	74.8 %	74.2 %	75 %	75.6 %	75 %
* Proportion of clients receiving prenatal care in the first trimester - WIC and Family Case Management (FCM)	72.5 %	73.3 %	75 %	75.3 %	75 %
* Infant mortality rate per 1,000 births (a)	N/A	N/A	7.0	6.8	6.8
* Very low birth weight rate per 1,000 births (b)	1.6 %	N/A	1.3 %	1.2 %	1.2 %
* Proportion of post-partum clients breast-feeding	44.6 %	48.1 %	48 %	54.1 %	54 %
External Benchmarks					
* National first trimester care goal	N/A	N/A	90 %	90 %	90 %
* National infant mortality goal, rate per 1,000 births	N/A	N/A	7.0	7.0	7.0
Efficiency/Cost-Effectiveness Indicators					
* Dollars saved in medical care by providing prenatal care for WIC and FCM (in millions) (c)	$106.0	N/A	N/A	$143.4	$140.0

Explanatory Information

1) Women, Infants, and Children (WIC) is a federally mandated nutrition program that provides coupons for health food products and nutritional counseling to pregnant women and new mothers.
2) Family Case Management (FCM) is a state program that offers services for medical issues as well as non-medical issues such as child-care, housing, education for training, transportation, substance abuse and domestic violence.

Footnotes

(a) Infant mortality rate for participants of both FCM & WIC was 6.6/1000 in 2000, while the state infant mortality rate for all births was 8.3/1000 in 2000.

(b) The Very Low Birth Weight (VLBW) percentage for participants of both FCM & WIC was 1.2% in 2001, while the state VLBW rate for all births was 1.6% in 2001.

(c) Cost savings are based upon the additional Medicaid dollars that would have been needed to pay for delivery and the first year of life costs if neither FCM nor WIC served these clients in their programs.

Addiction Treatment and Related Services

Mission Statement: The human suffering, social and economic losses caused by addictions exceed $6 billion in Illinois each year. These losses can be prevented or reduced through the implementation of appropriate public policy and a comprehensive coordinated strategy. The Office of Alcoholism and Substance Abuse (OASA) is responsible for identification of service needs, coordination of all state program efforts, the maximization of new and existing resources, and the expansion of accessible and appropriate community-based prevention, intervention and treatment efforts to meet the needs of the citizens of this state.

Program Goals: Objectives:

1. Meet the Needs of Illinois Citizens - Support prevention, intervention and treatment services in whole or in part so that individuals, families and communities may reduce the negative impact caused by abuse and addiction.
   a. By June 30, 2003, maintain intervention case openings for those aged 12 through 17 at 1,000.
   b. By June 30, 2003, maintain intervention case openings for those aged 18 and above at 2,362.
   c. By June 30, 2003, provide treatment services for a minimum of 60,000 individuals.
   d. By June 30, 2003, provide child care services for 250 children whose mothers are in treatment.
   e. By June 30, 2003, provide assessment and case coordination services to 3,500 individuals through Treatment Alternatives for Special Clients(TASC)
   f. By June 30, 2003, provide treatment services to 600 individuals in community corrections settings.
   g. By June 30, 2003, provide intervention and treatment services to 9,000 youths between the ages of 12 and 17.
2. Provide a Comprehensive Strategy - Evaluate the needs of Illinois citizens by geographic area and population group. Implement knowledge/research-based prevention, intervention and treatment services and support strong appropriate community knowledge, lea
   a. By June 30, 2003, provide knowledge/research-based prevention services in 50% of current community substance abuse prevention programs.
   b. By June 15, 2003, evaluate the distribution of current treatment services by time and distance and by percent of need currently met. Identify the top 10% of areas and populations of greatest unmet need and produce one report.
3. Coordinate a Strategy - Develop, enhance and maintain joint projects/efforts with other units of state, federal and local government, public and private health care, and other interested parties.
   a. By June 30, 2003, hold four quarterly meetings of the Illinois Advisory Council on Alcohol, Other Drugs and Addictions.
   b. By June 15, 2003, continue work in progress with the OASA/DCFS services steering committee and utilize evaluation findings and recommendations of the steering committee for reconfiguration of the current system.
4. Maximize Current Resources - Evaluate the current services system to maximize positive outcomes for individuals, families and communities.
   a. From July 1, 2002 to June 30, 2003, develop analysis tools using historical DARTS data for use in system evaluation.
   b. By June 30, 2003, pilot test Web-based patient and service reporting system.
   c. By June 30, 2002, update Web-based prevention reporting system for SAPT Block Grant compliance.

Source of Funds: General Revenue Fund, Alcoholism and Substance Abuse Block Grant Fund, Drunk and Drugged Driving Prevention Fund, Drug Treatment Fund, Alcoholism and Substance Abuse Fund, Youth Drug Abuse Prevention Fund

Statutory Authority: Public Act 85-965, Chap. 111

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$205,464.7	$210,086.4	$230,648.9	$205,457.4	$236,552.4
* Total expenditures - state appropriated funds (in thousands)	$205,464.7	$210,086.4	$230,648.9	$205,457.4	$236,552.4
Output Indicators					
* Number of discharges classified as "positive" (transfers, completions etc.)	33,000	45,706	43,000	40,891	41,000
* Number of unduplicated patients served (patient service data)	74,000	73,218	70,000	88,666	78,000
* Estimated number of individuals in prevalence population (a)	1,111,611	1,111,611	1,111,611	1,111,611	1,559,553
* Annual desired treatment capacity (b)	103,264	103,264	103,264	103,254	233,933
Outcome Indicators					
* Percentage of discharges classified as "positive" (transfers, completions etc)	68 %	64 %	64 %	52 %	52 %
* Unduplicated clients served as a percent of the desired capacity (patient service data)	61.9 %	70.9 %	67.8 %	85.9 %	33.3 %
Efficiency/Cost-Effectiveness Indicators					
* There is a $7.00 savings to the State of Illinois for every $1.00 spent on treatment (in billions) (c)	$1.1	$1.5	N/A	$1.6	N/A
* There is a savings of between $250,000 and $500,000 for every drug-free baby born (in millions) (d)	$28.0	$28.0	N/A	$33.7	N/A

Explanatory Information

Services are contracted through private contractors, the majority of which are not-for-profit and community based. Administrative headcount for this program is included in "Developmental & Behavioral Health Program & Admin. Support" data.

Addiction Treatment and Related Services (Concluded)

Footnotes

(a) The 2003 Illinois Household Study preliminary estimates indicate the treatment need for the Illinois population aged 16 and above at 17%. This includes 10.6% problematic abuse and 6.4% dependency. The drug accounting for the majority of this need is alcohol. These estimates will be finalized in December of 2003 and the populations figures updated.

(b) The goal for systems development "is adequate and appropriate treatment capacity" to serve 15% of the adult and 20% of the youth population in need of services each year.

(c) These costs include alcohol and drug related crimes, health care, government services, criminal justice costs, absenteeism, lost productivity and premature deaths. Current estimates with inflation project these costs to now exceed $300 billion. Estimates from the University of California indicate a $7.00 reduction in these losses for every $1.00 expended on treatment services.

(d) The Texas Commission of Alcohol and Drug Abuse: "For every mother that we assist in having a drug free baby, we save the community $200,000 - $500,000, just one drug addicted baby is usually a minimum of $250,000". Saving for Illinois are generated by multiplying $250,000 by the number of drug free infants born to mothers while in treatment.

Vocational Rehabilitation

Mission Statement: The Office of Rehabilitation Services assists individuals with disabilities in achieving their goals in the areas of employment, education and independent living.

Program Goals: Objectives:

1. By June 30, 2003, increase the number of persons placed into competitive employment 5% over the number for fiscal year 2002.
2. By June 30, 2003, increase the number of persons in supported employment placements by 5% over the number for fiscal year 2002.
3. By June 30, 2003, increase the rehabilitation rate (success rate) to 70%.
4. By June 30, 2003, increase the number of new applications taken by 5% over the number for fiscal year 2002.
5. By June 30, 2003, decrease the average cost per rehabilitation by at least 5% of the value for fiscal year 2002.

Source of Funds: General Revenue Fund, Illinois Veterans' Rehabilitation Fund, Vocational Rehabilitation Fund

Statutory Authority: 20 ILCS 2405

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$101,293.5	$106,056.4	$133,933.2	$108,468.7	$132,806.2
* Total expenditures - state appropriated funds (in thousands)	$101,105.7	$105,605.4	$133,423.2	$108,199.0	$132,296.2
* Average monthly full-time equivalents	661.2	677.6	676.0	600.2	586.0
Output Indicators					
* New applications taken	17,931	20,637	22,700	22,547	23,675
* New service plans developed	11,443	12,779	14,050	14,654	15,386
Outcome Indicators					
* Persons in supported employment (a)	3,019	3,482	3,650	3,327	3,495
* Persons competitively employed (b)	6,758	8,369	10,308	8,822	9,265
* Rehabilitation rate (success rate) (c)	67.2 %	65.5 %	70 %	69.5 %	71 %
Efficiency/Cost-Effectiveness Indicators					
* Average lifetime cost per rehabilitation (in dollars)	$3,766.00	$3,165.00	$2,925.00	$2,990.00	$2,840.00

Footnotes

(a) Supported employment is a program in which individuals with the most severe disabilities received on-the-job assistance from a paid worker in order to begin employment. This assistance is gradually reduced as the worker's skills and experience increase. In many cases, ongoing supports are provided by co-workers who are trained to assist the person.

(b) Competitive employment means work in the competitive labor market at or above the minimum wage.

(c) The rehabilitation rate (or success rate) is the percentage of individuals whose cases are closed after having received services and who are successfully employed. A rehabilitation rate of 65% means that almost two out of three individuals who received services and had their cases closed during that time were successfully employed.

Early Intervention

Mission Statement: To assure that families who have infants and toddlers, birth to age three, with diagnosed disabilities, developmental delays or substantial risks of developmental delays receive resources and supports that assist them in maximizing their child's development, while respecting the diversity of families and communities.

Program Goals: Objectives:

1. Reach as many infants and toddlers with disabilities and developmental delays as possible at the youngest age possible.
   a. During fiscal year 2003 at least 30% of infants and toddlers entering the system will do so by their first birthday.
   b. By June 30, 2003, the proportion of infants and toddlers in the state served in the program will be at least 2.2%.

Source of Funds: Early Intervention Services Revolving Fund

Statutory Authority: 20 USC 1431-1445;325 ILCS 20/1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$115,770.2	$80,904.1	$165,000.0	$85,252.6	$135,000.0
* Total expenditures - state appropriated funds (in thousands) (b)	$115,770.2	$80,904.1	$165,000.0	$85,252.6	$135,000.0
* Average monthly full-time equivalents	8.4	9.8	2.0	13.1	13.0
* Family fees (in thousands) (b)	N/A	$1,127.6	$2,400.0	$2,595.7	$2,750.0
* Number of service coordinators in the provider agencies (c)	255.0	237.3	242.0	259.1	285.0
* Amount of federal reimbursement for IDEA Part C (in thousands)	$9,630.4	$650.0	$16,764.0	$15,264.9	$19,300.0
* Amount of federal Medicaid reimbursement (in thousands)	$13,236.5	$14,994.6	$16,000.0	$17,759.0	$20,800.0
Output Indicators					
* Number of new initial (Individualized Family Service Plans) IFSP's developed (d)	12,558	8,834	10,800	11,610	13,000
* Number of children who have IFSP's (e)	11,698	11,061	12,000	12,521	13,685
Outcome Indicators					
* Percentage of clients receiving IFSP's prior to first birthday	31.4 %	28.9 %	30 %	28.9 %	30 %
* Percentage of children who are under age three who are served (f)	2.15 %	2.03 %	2.2 %	2.28 %	2.48 %
* Percentage of children under age 1 who are served (g)	0.83 %	0.7 %	1 %	0.85 %	1 %

Explanation of Changes to Prior Year Data

(1) The 2002 value for "Amount of federal reimbursement for IDEA Part C" was included on this years report.

Footnotes

(a) All spending from the Early Intervention Revolving Fund is defined as state funds, although federal IDEA Part C and Medicaid reimbursements as well as family fees are deposited into this fund.

(b) Fiscal year 2002 was the first year for the direct collection of family fees. Collections did not start until mid-year and were less per month than projected.

(c) The fiscal year 2002 target number of service coordinators was based on an anticipated increase in caseloads, however caseloads fell after a series of legislative changes. The target for fiscal year 2003 was adjusted due to both legislative changes and the implementation of performance contracting for service coordination.

(d) The number of initial IFSP's fell in fiscal year 2002 due to changes connected to the Early Intervention Systems Act but has progressively rebounded since.

(e) When the fiscal year 2002 budget was passed, rapid growth was still anticipated, but passage of the Early Intervention System Act initially reduced caseloads and spending. Both have rebounded, but growth is slower than what was seen prior to the act.

(f) The national target/benchmark for percentages of children under 3 who are served is 2%, Illinois has set a higher target than the national goal.

(g) The state target for percentage of children under 1 served matches the national target/benchmark of 1%.

Family Case Management

Mission Statement: To assist Illinois residents to achieve self-sufficiency, independence and health to the maximum extent possible by providing integrated family oriented services, promoting prevention and establishing measurable outcomes, in partnership with communities.

Program Goals: Objectives:

1. Reduce infant mortality and morbidity.
   a. By June 30, 2003, increase to 75% the proportion of pregnant women in the program who received prenatal care in the first trimester.
2. Reduce child mortality and morbidity.
   a. By June 30th, 2003, increase the percentage of 0-2 year olds who are fully immunized to 90%.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 42 USC 701/501-50

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$45,907.7	$46,006.6	$46,046.9	$46,042.0	$46,046.9
* Total expenditures - state appropriated funds (in thousands)	$45,907.7	$46,006.6	$46,046.9	$46,042.0	$46,046.9
Output Indicators					
* Number of pregnant women and infants enrolled in Family Case Management (FCM)	233,906	267,402	230,000	277,322	250,000
* Number of 0-2 year olds who received immunizations	110,164	191,196	N/A	228,355	225,000
* Number of FCM births	59,136	N/A	60,000	63,680	60,000
Outcome Indicators					
* Proportion of FCM clients receiving prenatal care in the first trimester	60.8 %	62.8 %	75 %	74 %	74 %
* Proportion of FCM and WIC (Women, Infants and Children) clients receiving prenatal care in the first trimester	72.5 %	73.3 %	75 %	75.3 %	80 %
* Infant mortality rate per 1,000 births (a)	N/A	N/A	7.0	6.5	6.5
* Very low birth weight rate per 1,000 births (b)	1.6 %	N/A	1.3 %	1.3 %	1.3 %
External Benchmarks					
* National 1st trimester goal	N/A	N/A	90 %	90 %	90 %
* National infant mortality rate per 1,000 births	N/A	N/A	7.0	7.0	7.0
Efficiency/Cost-Effectiveness Indicators					
* Dollars saved in medical care by providing prenatal care (FCM & WIC) (in millions) (c)	$148.3	N/A	N/A	$143.4	$140.0

Explanatory Information

1) Family Case Management (FCM) is a state program that offers services for medical issues as well as non-medical issues such as child-care, housing, education for training, transportation, substance abuse and domestic violence.
2) Women, Infants, and Children (WIC) is a federally mandated nutrition program that provides coupons for health food products and nutritional counseling to pregnant women and new mothers.

Footnotes

(a) Infant Mortality Rate for participants of both FCM and WIC was 6.6/1000 in 2000.

(b) The Very Low Birth Weight (VLBW) percentage for participants of both FCM & WIC was 1.2% in 2001, while the state VLBW for all births was 1.6% in 2001.

(c) Cost savings are based upon the additional Medicaid dollars that would have been needed to pay for the medical costs associated with delivery and the first year of life if this individual had not participated in either FCM or WIC.

Welfare to Work

Mission Statement: To help families and individuals achieve self-sufficiency.

Program Goals: Objectives:

1. Help families and individuals help themselves by increasing their ability to meet their responsibilities and consequently achieve self-sufficiency.
   a. By June 30, 2003, Illinois DHS will have canceled a monthly average of 4.3% of the Available-to-Work (ATW) caseload due to earnings.
   b. By June 30, 2003, only 6.4% of the Temporary Assistance for Needy Families (TANF) ATW caseload with earnings will stop employment.
   c. By June 30, 2003, 91.7% of the TANF ATW cases with a counter of 24-35 months will be working or in any activity.
   d. By June 30, 2003, 62.8% of the TANF ATW cases with a counter of 36-47 months will be working or in a countable activity 30 hours or more.
   e. By June 30, 2003, 93.1% of the TANF ATW cases with children under age one will be working and/or in any activity.
   f. By June 30, 2003, 85.5% of customers will not return to assistance 24 months after cancellation due to earnings.
2. Meet the Federal work participation rate requirements.
   a. By September 30, 2003, Illinois DHS will surpass the Federal Fiscal Year 2003 work participation rate of 50% for all families with one adult working or in work-related activities 30 hours per week.

Source of Funds: General Revenue Fund ***Statutory Authority:*** State: 305 ILCS 5/4-1

	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$28,600.0	$23,300.0	$19,200.0	$18,540.0	$16,811.0
* Total expenditures - state appropriated funds (in thousands)	$28,600.0	$23,300.0	$19,200.0	$18,540.0	$16,811.0
* Average monthly full-time equivalents	618.0	465.0	373.0	354.0	311.0
* Estimated hours expended on interaction with customers	711,936	535,680	429,696	407,808	358,272
Output Indicators					
* Total number of customers canceled due to earnings	28,924	17,217	12,100	10,395	7,800
* Total number of TANF earnings cases whose employment stopped	14,838	8,287	6,590	5,184	3,500
* Average number of TANF ATW cases with a counter of 24-35 months working or in any activity (a)	7,810	4,944	3,545	3,759	2,300
* Average number of TANF ATW cases with a counter of 36-47 months working 30 hours or more	1,259	2,174	1,776	1,570	1,040
* Average number of TANF ATW cases with children under age one, working and/or in any activity	6,996	6,045	4,496	5,126	4,700
* Average number of TANF families engaged each month (Fed. participation rate) (b)	25,500	15,181	9,868	9,441	6,420
* Total number of TANF customers returning to assistance within 24 months of cancellation due to earnings	5,923	3,902	N/A	3,064	N/A
* Average monthly TANF ATW caseload (csld.)	46,249	31,236	20,500	20,346	14,600
* Total average monthly TANF csld.	72,279	56,191	43,000	43,362	37,000
Outcome Indicators					
* Average monthly percentage of the TANF ATW csld. canceled due to earnings	5.2 %	4.6 %	5 %	4.3 %	4.5 %
* Average percentage of TANF earnings cases with stopped employment	5.8 %	5.8 %	6 %	6.4 %	6.6 %
* Average percentage of TANF ATW cases with a counter of 24-35 months working or in any activity	78.7 %	80 %	84 %	91.7 %	87 %
* Average percentage of TANF ATW cases with a counter of 36-47 months working 30 hours or more	57.5 %	55 %	60 %	62.8 %	65 %
* Average percentage of TANF ATW cases with children under age one, working and/or in any activity	69.2 %	77.6 %	80 %	93.1 %	94 %

Welfare to Work (Concluded)

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
* Average percentage of the TANF ATW csld. meeting the Federal Work Requirement for all families	67.3 %	59.78 %	55 %	59.6 %	55 %
* Average percentage of TANF families not returning to assistance within 24 months of cancellation due to earnings	85.9 %	87.5 %	88.5 %	85.5 %	82 %
External Benchmarks					
* Federal work participation rate for all families (c)	45 %	50 %	50 %	50 %	50 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per TANF client who entered employment (Estimate of 80% of total number of clients who obtained employment as a result of Local Office influence and intervention) (in dollars)	$785.00	$965.00	$1,220.00	$1,181.00	$1,489.00
* Time expended on clients who entered employment (in hours)	19.5	22.2	27.3	26.0	31.7
* Two year projected TANF Grant savings ratio ($:1) (in dollars) (d)		$3.73	$3.46	$2.75	$2.23
* Workload index (e)	303.7	321.6	N/A	450.0	N/A

Footnotes

(a) A "counter" is considered to be the five-year limit for TANF assistance.

(b) "Engaged" means the customer is working and/or in a work-related countable activity, e.g., work experience, vocational education.

(c) Federal benchmark is scheduled for modification based upon reauthorization of TANF law.

(d) FY 2001 Actual: Projected savings are $145,668,000 and labor costs are $28,600,000; the ratio is $5.09:1. FY 2002 Actual: Projected savings are $86,937,100 and labor costs are $23,277,900; the ratio is $3.73:1 FY 2003 Actual: Projected savings are $50,947,466 and labor costs are $18,540,042; the ratio is $2.75:1. FY 2004 Actual: Projected savings are $37,465,720 and labor costs are $16,811,105; the ratio is $2.23:1. Assumption: 80% of clients who entered employment were a result of Local Office Intervention.

(e) The Workload Index equals the total number of cases for all categories plus the total number of applications received for all categories divided by the number of on-board Human Service Casework staff.

Treatment and Detention Facilities

Mission Statement: The mission of the Treatment and Detention Facility is to provide residents with intensive, specialized sex offender treatment within a safe, secure environment necessary to protect residents, facility staff, and the community.

Program Goals: Objectives:

1. Manage a highly secure environment for the protection of program staff and visitors, court-ordered detainees, and civilly committed sexually violent persons, as well as state and personal property.
   a. By June 30, 2003, manage the Treatment & Detention Program to achieve an average annual cost per detainee/sexually violent person of $86,000 or less.
2. Through the provision of effective treatment, reduce victimization, protect the survivors of sexual violence, and make transition to communities safer.
   a. By June 30, 2003, complete evaluations of all referrals from the Department of Corrections and admit those as appropriate, resulting in a census of 200 or less at the Treatment and Detention Facility.
   b. Through June 30, 2003, ensure successful transition to the community of all individuals who are conditionally discharged from the Treatment & Detention Facility resulting in zero (0) readmissions/returns to the facility.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 725 ILCS 207

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$10,990.4	$14,315.0	$19,798.7	$16,719.8	$18,079.1
* Total expenditures - state appropriated funds (in thousands)	$10,990.4	$14,315.0	$19,798.7	$16,719.8	$18,079.1
* Average monthly full-time equivalents	115.8	156.4	210.0	178.0	200.0
Output Indicators					
* Number of detainees and sexually violent persons in the TDF	157.0	179.0	200.0	200.0	200.0
Outcome Indicators					
* Return Rate of individuals who are conditionally released to from the TDF	0.0	0.0	0.0	1.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Annual cost per detainee/sexually violent person in the TDF (in dollars)	$88,500.00	$83,760.00	$100,000.00	$85,500.00	$86,000.00

Medicaid and Food Stamps

Mission Statement: To provide appropriate and timely medical eligibility determinations for families and individuals to ensure initial and continued medical benefits. Ensure that Illinois is at or below the national food stamp error rate.

Program Goals: Objectives:

1. People medically indigent will be timely qualified for medical benefits.
   a. By June 30, 2003, 95% of eligible applicants will receive a medical card within 45 days of application for KidCare assistance for applications processed by agency local office.
   b. By June 30, 2003, 90% of eligible applicants will receive a medical card within 45 days of application for aged assistance or within 60 days of application for blind and disabled assistance.
2. Reduce the state food stamp Quality Control (Q.C.) error rate to a level that is at or below the national average.
   a. By June 30, 2003, reduce the state food stamp error rate to the national error rate of approximately 8.26%.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 305 ILCS 5/51

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,300.0	$9,900.0	$11,100.0	$12,000.0	$15,000.0
* Total expenditures - state appropriated funds (in thousands)	$9,300.0	$9,900.0	$11,100.0	$12,000.0	$15,000.0
* Average monthly full-time equivalents	201.0	198.0	215.0	229.0	252.0
Output Indicators					
* Total number of KidCare Assist applications disposed timely	136,410	114,446	120,489	128,934	135,381
* Total number of KidCare Assist applications approved	98,316	91,841	96,391	90,927	95,019
* Total number of Medical Assistance No Grant (MANG) Aid to the Aged, Blind and Disabled (AABD)applications approved	55,972	60,297	67,441	65,655	71,695
* Total number of MANG AABD applications disposed timely	116,275	133,827	149,869	158,798	173,884
* Hours expended processing applications	277,954	273,100	297,394	307,501	326,894
Outcome Indicators					
* Timely local office disposition of KidCare Assist applications	96.8 %	94.7 %	95 %	96.4 %	95 %
* Timely disposition of MANG AABD applications	85.2 %	88.8 %	90 %	91.4 %	90 %
* Federal Q.C. payment error rate (FFY)	9.22 %	8.93 %	8.66 %	5.48 %	8.26 %
Efficiency/Cost-Effectiveness Indicators					
* Workload index (a)	303.7	321.6	N/A	450.0	N/A

Footnotes

(a) The Workload Index equals the total number of cases for all categories plus the total number of applications received for all categories divided by the number of on-board Human Service Casework staff.

Children and Family Services
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Family Reunification and Substitute Care	$847,532.9	1,314.0	$768,053.1	1,074.0
Adoption and Guardianship	$267,328.7	187.0	$284,075.7	158.0
Protective Services	$114,579.1	1,232.0	$117,502.1	1,112.0
Family Maintenance	$80,253.7	780.0	$81,617.7	691.0
Support Services	$53,424.5	422.0	$49,323.9	357.0
Totals	$1,363,118.9	3,935.0	$1,300,572.5	3,392.0

Mission and Organization

The mission of the Department is to:

1) Protect children who are reported to be abused and neglected and to increase their families' capacity to safely care for them,

2) Provide for the well-being of children in its care,

3) Provide appropriate, permanent families as quickly as possible for those children who cannot safely return home,

4) Support early intervention and child abuse prevention activities,

5) Work in partnership with communities to fulfill this mission.

To achieve this mission the Department utilizes its 3,682 employees and a broad network of private service providers throughout the state. Private agencies are the primary service provider for more than three-fourths of the children in foster care and all children in residential placements.

The Department's major program areas are as follows:

Protective Services – Operates the Child Abuse Hotline, conducts child abuse/neglect investigations and licenses Day Care Centers. foster homes, child welfare agencies and institutions.

Family Maintenance – Delivers services to families to assure child safety so that children can remain in or return to the home.

Adoption and Guardianship – Recruits, supports and maintains adoptive/guardianship homes to which children who cannot return home are placed for permanent settings.

Family Reunification & Substitute Care – Assures permanency for children, prepares families for reunification and ensures the well-being and safety of children who are placed outside their homes due to abuse, neglect or dependency.

Support Services – Establishes best practice standards, maintains department systems, reports on agency performance, provides administrative support and monitors many department accountability practices.

Family Reunification and Substitute Care

Mission Statement: Ensure the well-being, safety and permanency of children who are placed outside their homes due to abuse, neglect or dependency. Work in partnership with communities to fulfill this mission.

Program Goals: Objectives:

1. Children placed outside of the home are protected from abuse and neglect.
2. When in care, children are placed close to home, in the least restrictive setting, and in a stable environment.
3. Return children home or move them into an alternative permanency quickly.
4. Have a process in place to allow children to achieve their highest educational outcomes, given their capabilities and desires.
5. When in care, children receive appropriate and necessary physical and mental health care services.

Source of Funds: General Revenue Fund, DCFS Training Fund, DCFS Children's Services Fund, DCFS Federal Projects Fund, DCFS Special Purposes Trust Fund, DCFS Refugee Assistance Fund

Statutory Authority: Children & Family Services Act

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$899,090.4	$847,611.7	$817,878.5	$768,053.3	$778,251.1
* Total expenditures - state appropriated funds (in thousands)	$899,086.7	$847,532.9	$817,878.5	$768,053.1	$778,251.1
* Average monthly full-time equivalents	1,493.0	1,314.0	1,300.0	1,074.0	1,210.0
Output Indicators					
* Children in independent living	930.0	896.0	950.0	964.0	950.0
* Children in regular foster care	8,892	7,665	7,372	7,097	7,060
* Children in relative care	10,174	8,537	7,415	6,987	6,305
* Children in residential placements	2,293	1,998	1,775	1,663	1,480
* Children in specialized foster care	4,324	4,137	3,626	3,916	3,334
* Children with "return home" goal	8,423	8,095	6,975	6,558	7,000
* Children placed outside home (end of year) - paid placements	26,620	23,233	21,768	20,627	19,129
Outcome Indicators					
* Child cases closed	10,241	8,596	7,618	10,933	7,500
* Percentage of children returned home	10.3 %	11.7 %	11 %	12.1 %	12 %
* Percentage of children served within the year moved to permanency	30 %	31 %	32 %	30.3 %	30.8 %
* Percentage of sibling groups placed all or partially together	77.7 %	77 %	80 %	77.7 %	80 %
* Number of children returned home	2,813	2,740	2,241	2,456	2,200
* Median length of time open for children in substitute care	3.3	3.2	3.0	2.9	3.0

Adoption and Guardianship

Mission Statement: Provide new permanent homes for children in Department's care who cannot safely return to or remain with their biological families. To provide for the well-being of children in adoptive placement. To provide support to adoptive parents before and after adoption-consummation. Work in partnership with communities to fulfill this mission.

Program Goals: Objectives:

1. Support and maintain children in adoptive and guardianship homes.
2. Maintain children in adoptive and guardianship homes.
3. Stabilize placements in adoptive homes and subsidized guardianships.

Source of Funds: General Revenue Fund, DCFS Training Fund, DCFS Children's Services Fund, DCFS Federal Projects Fund

Statutory Authority: Children & Family Services Act

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$234,815.7	$267,328.7	$294,228.4	$284,075.7	$312,429.5
* Total expenditures - state appropriated funds (in thousands)	$234,815.7	$267,328.7	$294,228.4	$284,075.7	$312,429.5
* Average monthly full-time equivalents	198.0	187.0	185.0	158.0	172.0
Output Indicators					
* Number of children receiving adoption payments (end of year)	30,656	32,492	34,484	33,947	35,200
* Number of children receiving guardianship payments (end of year)	5,500	6,324	6,986	6,618	6,885
Outcome Indicators					
* Number of children adopted	4,208	3,427	3,141	2,795	2,610
* Number of children to guardianship	1,125	1,076	1,135	917.0	855.0

Protective Services

Mission Statement: Protect children, who are reported to be abused and neglected, by assuring their safety in making service provision, placement and permanency planning decisions; by licensing of foster homes, group homes, child care institutions and day care facilities; and by enhancing their families' capacity to safely care for them. Provide for the well-being of children in our care. Support early intervention and child abuse prevention activities. Work in partnership with communities to fulfill this mission.

Program Goals: Objectives:

1. Reports of child abuse/neglect reports will be investigated promptly, safety insured, and subsequent abuse/neglect prevented.
2. Increase child safety after agency involvement.
3. Improve responsiveness of the child abuse and neglect hotline.

Source of Funds: General Revenue Fund, DCFS Children's Services Fund, DCFS Federal Projects Fund, Child Abuse Prevention Fund

Statutory Authority: Children & Family Services Act

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$114,338.8	$114,579.1	$120,976.0	$117,502.1	$126,773.3
* Total expenditures - state appropriated funds (in thousands)	$114,338.8	$114,579.1	$120,976.0	$117,502.1	$126,773.3
* Average monthly full-time equivalents	1,250.0	1,232.0	1,233.0	1,112.0	1,148.0
Output Indicators					
* Family reports investigated	60,169	59,243	60,000	59,422	60,000
* Hotline calls	306,506	304,804	306,000	293,292	300,000
* Children investigated	100,421	98,507	100,000	96,588	97,000
Outcome Indicators					
* Number of indicated family reports	16,657	15,967	17,000	16,365	16,000
* Percentage of investigations indicated	27.7 %	27 %	28 %	28.1 %	28 %
* Percentage of investigations initiated within 24 hours	99.8 %	98.9 %	100 %	99.4 %	100 %
* Percentage of investigations completed within 60 days	92.5 %	90.9 %	98 %	87.5 %	90 %

Family Maintenance

Mission Statement: Support and stabilize families so that children can safely return home or, if they have been removed, quickly return home.

Program Goals: Objectives:

1. Provide effective in-home services to maintain stable family environments and prevent subsequent abuse.
2. Provide effective programs to minimize intake into substitute care.
3. Improve parenting skills and deter substance abuse.

Source of Funds: General Revenue Fund, DCFS Children's Services Fund, DCFS Federal Projects Fund, DCFS Special Purposes Trust Fund

Statutory Authority: Children & Family Services Act

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$77,869.0	$80,291.4	$89,947.4	$81,678.5	$89,656.4
* Total expenditures - state appropriated funds (in thousands)	$77,819.1	$80,253.7	$89,947.4	$81,617.7	$89,656.4
* Average monthly full-time equivalents	816.0	780.0	783.0	691.0	729.0
Output Indicators					
* Intact families served (end of year)	9,277	8,072	8,500	7,648	8,500
* Family cases closed	11,909	11,612	11,000	10,592	11,000
Outcome Indicators					
* Intact family cases opened over 12 months	1,434	1,352	1,300	1,118	1,100

Aging
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Community Care Program	$211,644.2	29.0	$214,336.0	19.0
Community Support Services	$67,906.0	20.0	$71,058.6	17.0
Central Management	$7,306.0	64.0	$7,287.1	56.0
Elder Abuse and Neglect Program	$6,220.9	6.0	$6,259.5	6.0
Employment Services	$3,623.0	1.0	$3,342.0	1.0
Intergenerational Programs	$706.0	3.0	$785.1	2.0
Communications and Training	$148.0	5.0	$153.0	5.0
Totals	$297,554.1	128.0	$303,221.3	106.0

Mission and Organization

The creation of the Department on Aging as a Cabinet-level agency in 1973 underscored the emphasis that the state's leaders, policy makers and citizens placed on a coordinated approach to the development of programs designed specifically to serve the state's older population.

In fulfilling its mission, the Department responds to the dynamic needs of society's aging population through a variety of activities including: planning, implementing and monitoring integrated service systems; coordinating and assisting the efforts of local community agencies; advocating for the needs of the state's senior population; and, cooperating with federal, state, local and other agencies of government in developing programs and initiatives.

The Department is the single state agency authorized to administer specified programs for the elderly and to receive and disburse federal funds through the Older Americans Act. The Department's enabling legislation includes the responsibility to establish and fund services as alternatives to premature institutionalization of older individuals. The Department's Community Care Program, a home and community-based services program for eligible older persons, is a direct response to this mandate.

The Department's mission is to serve and advocate for older Illinoisans through programs and partnerships that encourage independence, dignity and quality of life. The Department also funds services for caregivers, grandparents raising grandchildren and volunteer and intergenerational programs. These efforts have been expanded with the development of the National Family Caregiver Support Program which provides information and assistance, counseling, support groups, training and education, respite and supplemental services for caregivers regardless of their age and grandparents raising grandchildren. Through the use of volunteers, Intergenerational programs help frail elders to live independently and share their wisdom with the younger generation by tutoring in schools and participating in other intergenerational activities. Senior volunteers promote positive values in the lives of the next generation.

Thus, Aging Network services are designed to assist both well and vulnerable older persons as well as their caregivers by providing services which enhance and improve their quality of life. These programs provide supportive services for individuals capable of self-care; encourage, to the extent possible, economic and personal independence for older individuals; and support a continuum of long-term care services.

Community Care Program

Mission Statement: To provide a cost-effective and accessible system of home and community-based services that provides alternatives to premature nursing home placement.

Program Goals: Objectives:

1. The Department on Aging will maintain the Community Care Program (CCP) as an alternative to nursing home placement.
   a. CCP will maintain CCP costs at 33% of nursing home facility geriatric client costs by the end of the year.
   b. CCP will maintain 3% increase in the overall Adult Day Service hours provided from the previous year.
2. The Department on Aging will ensure that potential clients of the CCP have the opportunity to have face-to-face screening interviews with a certified case manager.
   a. CCP will maintain that 95% of all pre-screens be conducted face-to-face with the older adult.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 20 ILCS 105/1-11

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$203,438.3	$211,644.2	$225,425.9	$214,336.0	$234,739.5
* Total expenditures - state appropriated funds (in thousands)	$203,438.3	$211,644.2	$225,425.9	$214,336.0	$234,739.5
* Average monthly full-time equivalents	25.0	29.0	27.0	19.0	19.0
Output Indicators					
* CCP average monthly caseload	37,638	38,650	40,400	38,949	40,400
* Total assessments conducted	147,103	155,684	159,600	167,760	159,600
* Number of deinstitutionalizations conducted (b)	295.0	452.0	452.0	384.0	452.0
* CCP units provided	18,601,868	18,833,078	19,965,000	18,497,284	19,965,000
* Adult Day Service hours	2,246,462	2,302,526	2,302,526	2,314,004	2,371,604
Outcome Indicators					
* Face-to-face screens	97.22 %	97.9 %	95 %	97.96 %	95 %
* Non-face-to-face screens	2.78 %	2.1 %	5 %	2.04 %	5 %
* CCP caseload cost vs. nursing home facility geriatric caseload costs	22.54 %	22 %	33 %	22.57 %	33 %
* Percent increase in Adult Day Service hours	3.57 %	2.5 %	3 %	0.12 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average monthly cost of Medicaid nursing home (in dollars)	$2,010.00	$2,010.00	$2,010.00	$2,010.00	$2,010.00
* CCP average monthly cost of care (in dollars)	$453.00	$454.00	$462.00	$453.60	$462.00
* Potential monthly savings Federal/State (in thousands)	$58,602.3	$60,139.4	$62,539.2	$60,620.0	$62,539.0

Footnotes

(a) Expenditures also include Federal USDA, Alzheimer's Initiative grant, and Area Agency on Aging System Development grants.

(b) Deinstitutionalization refers to an assessment process and return of an individual to the community following institutionalization for more than 60 days.

Community Support Services

Mission Statement: The mission of Community Support Services is to establish a comprehensive and coordinated system of services that will meet the nutritional and social support needs of older persons in order to maximize their independence, stability, and well-being and to delay premature and unnecessary nursing home placement.

Program Goals: Objectives:

1. To provide a comprehensive array of community-based services which will help frail older adults remain in their communities and in their own homes, including support to family members and other persons providing care to older adults.
   a. At a minimum, 90% of all home-delivered meal participants will have difficulties performing 2 or more Instrumental Activities of Daily Living (IADL) and/or 2 or more Activities of Daily Living (ADL).
   b. At a minimum, 90% of all case-management clients will have difficulties performing 2 or more Instrumental Activities of Daily Living (IADL) and/or 2 or more Activities of Daily Living (ADL).
2. To target services to older adults, informal caregivers and grandparents raising grandchildren in greatest economic and social need.
   a. At a minimum, 30% of the total number of older adults served in Community Support Services will be older adults in greatest economic need.
   b. At a minimum, 25% of the total number of older adults served in Community Support Services will be minorities.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 20 ILCS 105/

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$63,360.3	$68,066.8	$76,203.8	$71,058.6	$76,018.3
* Total expenditures - state appropriated funds (in thousands)	$63,150.8	$67,906.0	$76,203.8	$71,058.6	$76,018.3
* Average monthly full-time equivalents	17.0	20.0	17.0	17.0	17.0
Output Indicators					
* Number of persons served	460,000	571,084	575,000	531,836	532,000
* Number of home-delivered meals provided	7,420,000	6,988,210	6,879,260	6,911,405	6,879,260
* Number of persons served in home-delivered meals	46,094	47,243	44,648	44,873	44,648
* Number of case-management hours provided	232,049	304,892	295,258	298,465	295,258
* Number of persons served in case-management services	65,365	79,903	81,071	83,124	81,071
Outcome Indicators					
* At a minimum, 90% of all home-delivered meal participated will have difficulties performing 2 or more IADLs or ADLs	91 %	75 %	90 %	82 %	90 %
* At a minimum, 90% of all case management clients will have difficulties performing 2 or more IADLs or ADLs	87 %	85 %	90 %	92.5 %	90 %
* At a minimum, 30% of the total number of older adults served in Community Support Services will be in greatest economic need (a)	29 %	28 %	30 %	28 %	30 %
* At a minimum, 25% of the total number of older adults served in Community Support Services will be minorities	22 %	27 %	25 %	29 %	25 %
Efficiency/Cost-Effectiveness Indicators					
* Average cost per home-delivered meal (in dollars)	$4.11	$3.57	$4.11	$4.10	$4.11
* Average cost per unit (hour) of case management service (in dollars)	$24.16	$17.45	$23.78	$22.70	$23.78
External Benchmarks					
* National average cost per home-delivered meal (in dollars)	$3.74	$3.71	$3.71	$3.71	$3.71
* National average cost per unit (hour) of case management service (in dollars)	$26.04	$24.81	$24.81	$24.81	$24.81

Footnotes

(a) Target for "percent of total number of older adults served in greatest economic need" is 30% based on a national benchmark from the fiscal year 2000 State Performance Reports for Title III of the Older Americans Act compiled by the Administration on Aging.

Elder Abuse and Neglect Program

Mission Statement: The mission of the Elder Abuse and Neglect Program is to protect and promote the rights and quality of life of older people who are alleged to be abused, neglected or financially exploited in long term care facilities or in the community.

Program Goals: Objectives:

1. The Elder Abuse & Neglect Program will respond to reports of alleged mistreatment of older persons who reside in the community.
   a. Elder abuse provider agencies will respond to elder abuse reports within the required timeframes in 100% of the cases.
   b. Elder abuse provider agencies will complete investigations within 30 days of receipt of all reports of abuse, neglect and financial exploitation.
2. The Elder Abuse & Neglect Program will reduce additional abuse in elder abuse cases.
   a. At a minimum, 70% of closed cases will have no/low risk by the end of the fiscal year.
   b. Subsequent reports (follow-up reports) will be less than 25% of all elder abuse reports by the end of the fiscal year.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 320 ILCS 20/1 et seq.

	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,387.9	$6,220.9	$7,375.8	$6,259.5	$7,215.8
* Total expenditures - state appropriated funds (in thousands)	$6,387.9	$6,220.9	$7,375.8	$6,259.5	$7,215.8
* Average monthly full-time equivalents	6.0	6.0	7.0	6.0	6.0
Output Indicators					
* Total elder abuse reports received	7,359	7,500	7,955	7,718	8,176
* Estimated number of substantiated reports	4,213	4,290	4,550	4,461	4,726
* Average monthly caseload (statewide)	2,326	2,386	2,530	2,456	2,603
Outcome Indicators					
* Initial face-to-face visits with elder abuse victims will be conducted within required timeframes	98 %	98 %	100 %	98 %	100 %
* Investigations of elder abuse must be completed within 30 days of when the report is received	99 %	99 %	100 %	99 %	100 %
* At a minimum, 70% of closed cases will have no/low risk by the end of the fiscal year	70 %	67 %	70 %	68 %	70 %
* Subsequent reports will be less than 25% of all elder abuse reports by the end of the fiscal year	28 %	30 %	25 %	30 %	25 %
Efficiency/Cost-Effectiveness Indicators					
* Estimated average monthly caseload per caseworker	34.0	35.0	25.0	35.0	25.0
* Average monthly cost per report (in dollars)	$72.34	$69.20	$77.27	$67.59	$73.55

Public Health
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Health Protection	$114,237.3	450.0	$127,412.9	417.9
Health Care Regulation	$36,251.3	400.0	$34,361.1	350.4
Health Promotion	$64,529.0	74.0	$30,797.5	72.8
Administration	$19,875.7	224.0	$21,055.4	198.5
Epidemiology and Health Systems Development	$18,293.1	81.0	$17,626.4	71.5
Women's Health	$9,606.2	15.0	$11,370.2	15.5
Information Technology	$5,170.0	50.0	$5,060.4	46.4
Health Care Cost Containment Council	$344.5	0.0	$0.0	0.0
Public Health Preparedness	$0.0	0.0	$0.0	14.2
Totals	$268,307.1	1,294.0	$247,683.9	1,187.2

Mission and Organization

The mission of the Illinois Department of Public Health is to promote the health of the people of Illinois through the prevention and control of disease and injury. The department, in partnership with local health departments and other agencies, employs population-based approaches in its prevention programs. The department carries out its mission through five major program areas:

1. Epidemiology and Health Systems Development promotes health and access to health care through assessment of health status, the health care system and health programs, through development of policy alternatives and through health planning activities. This program includes the Center for Rural Health, which preserves and enhances access to primary health care for rural and underserved areas of Illinois through a wide range of grant programs.

2. Health Promotion provides preventive health services with respect to chronic diseases, including tobacco-related diseases, as well as to metabolic and genetic disorders in newborns, childhood lead poisoning, vision and hearing disorders in children, oral health and unintentional injuries and violence. Preventive health services include health education, screening, counseling, and follow-up.

3. Health Care Regulation promotes quality care in long-term care facilities, hospitals, emergency medical systems and other health care delivery systems through licensure and certification. Health Care Regulation evaluates health care facilities, agencies, and individuals to determine if they are complying with state licensure and federal certification rules and regulations; follows-up on required corrective actions; and initiates legal action related to non-compliance.

4. Health Protection engages in the prevention and control of infectious diseases, including vaccine preventable diseases and AIDS; and in protection from environmental health hazards and dangers related to contaminated food, drugs and dairy products. Program activities include childhood immunizations, AIDS prevention and drug treatment, inspections of dwellings of children identified with elevated blood lead levels, regulation of private water supplies, and provision of public health laboratory testing services.

5. Women's Health improves the health of Illinois women through screening and early detection services. The program provides breast and cervical cancer screenings and follow-up for women age 40 and over with incomes under 200% of the federal poverty level. The program promotes awareness and education on a variety of women's health issues through grants and the Women's Health Helpline.

Health Protection

Mission Statement: To protect individuals from infectious diseases, environmental exposures, toxic substances and dangers related to contamination of food, drugs and dairy products.

Program Goals: Objectives:

1. To protect the citizens of Illinois from infectious diseases.
   a. By June 30, 2003, increase statewide immunization rates for children less than two years of age to 79%.
   b. By June 30, 2003, maintain the AIDS Drug Assistance application processing time to less than 5 days to ensure that clients have access to medication in order to improve the quality of life of people living with HIV.
2. To protect the public from diseases and injury due to environmental hazards.
   a. By June 2003, assure that the dwellings of all children identified with elevated blood lead (EBL) are investigated and remediated or referred for enforcement within 210 days.
   b. Ensure the quality of water by increasing the percent of non-community public water supplies without a coliform violation to 90% by June 30, 2003.
3. To provide accurate, reliable and timely state laboratory services and to ensure the quality of environmental laboratories.
   a. By June 30, 2003, report within 4 working days the six newborn screening specimen results of immediate health concern.
4. To protect the public from dangers related to food, drug and dairy products.
   a. By June 30, 2003, increase the percentage of high-risk (serious problems) food service establishments that receive the required three inspections.

Source of Funds: General Revenue Fund, Food and Drug Safety Fund, Public Health Services Fund, Facility Licensing Fund, Illinois School Asbestos Abatement Fund, Public Health Water Permit Fund, Used Tire Management Fund, Public Health Services Revolving Fund, Lead Poisoning, Screening, Prevention and Abatement Fund, Tanning Facility Permit Fund, Plumbing Licensure and Program Fund, Pesticide Control Fund, Fund for Illinois' Future, Tobacco Settlement Recovery Fund, Public Health State Projects Fund, Metabolic Screening and Treatment Fund

Statutory Authority: 20 ILCS 2310/

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$113,174.2	$117,970.0	$157,364.2	$127,412.9	$131,958.4
* Total expenditures - state appropriated funds (in thousands)	$113,174.2	$114,237.3	$157,364.2	$127,412.9	$131,958.4
* Average monthly full-time equivalents	455.0	450.0	470.0	417.9	427.0
Output Indicators					
* Number of prescriptions filled through AIDS Drug Assistance Program (ADAP)	89,893	99,242	110,000	107,560	120,000
* Number of lead poisoning cases investigated	206.0	203.0	200.0	212.0	200.0
* Total newborn screening tests performed	1,470,604	1,328,649	1,471,000	1,507,748	1,500,000
* Number of all other tests performed	925,523	1,060,908	900,000	1,256,165	1,200,000
Outcome Indicators					
* Immunization Rate for children under two years of age (a,b)	80.6 %	78.2 %	83 %	83.5 %	83 %
* Immunization Rate for all Illinois children under two years of age, including Chicago (b)	76.8 %	76 %	81 %	80.4 %	81 %
* Percent of lead poisoning cases brought to resolution within 210 days	95.7 %	95 %	98 %	99 %	98 %
* Percent of non-community public water supplies with no coliform positive samples (c,d)	87 %	99.3 %	90 %	99 %	90 %
* Number of lead poisoning cases remediated or referred for enforcement within 210 days	132.0	185.0	196.0	196.0	196.0
* Total newborn screening test results reported	1,153,800	1,075,688	1,175,000	1,297,157	1,300,000
* Turn-around time for positive newborn screening results (working days) (e)	2.1	1.9	4.0	2.0	4.0

Footnotes

(a) Excludes the City of Chicago, which administers its own immunization program.
(b) 4:3:1 series (4 DTAP-Diptheria, Tetanus, and Accelular Pertussis; 1 MMR-Measles, Mumps, and Rubella) prior to age 2.
(c) Non-Community water supply is defined by U.S. E.P.A as a public water supply which has at least 15 connection used by non-residents or which regularly serves 25 or more residents daily at least 60 days per year. Examples include water wells, supplying highway rest areas, schools and restaurants.
(d) A coliform positive means there is bacteria in the sample above standard testing levels.
(e) Turn around time is the time elapsed (in working days)from the time the specimen arrives in the laboratory until the time the corresponding results are sent to the provider.

Health Care Regulation

Mission Statement: To assure a safe and healthy environment and to promote quality care for people who use primary health care agencies and services.

Program Goals: Objectives:

1. To ensure access to and quality of trauma services.
   a. Inspect 25% of Trauma Centers each fiscal year.
   b. Process license applications for emergency medical technician applicants within 10 days after taking the required test by June 30, 2003.
   c. By June 30, 2003, assure that Illinois' trauma system maximizes survival and functional outcomes of trauma patients through distribution of targeted funding to maintain the trauma care network and by ensuring designated trauma hospitals are in compliance with state regulations.
2. To ensure the quality of care for residents of health care facilities and those served by ambulatory health services.
   a. Work with Long Term Care (LTC) facilities to increase the percent in compliance with standards of care at the first revisit to 87% by June 30, 2004.
   b. Work with hospital trauma centers to increase the percent in compliance with state regulations to 100% by June 30, 2004.

Source of Funds: General Revenue Fund, Public Health Services Fund, Long Term Care Monitor/Receiver Fund, Regulatory Evaluation and Basic Enforcement Fund, Trauma Center Fund, EMS Assistance Fund, Health Facility Plan Review Fund, Assisted Living and Shared Housing Regulatory Fund, Preventive Health and Health Services Block Grant Fund

Statutory Authority: 20 ILCS 2310

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$38,560.6	$36,251.3	$42,401.0	$34,361.1	$40,977.6
* Total expenditures - state appropriated funds (in thousands)	$38,560.6	$36,251.3	$42,401.0	$34,361.1	$40,977.6
* Average monthly full-time equivalents	416.0	400.0	379.0	350.4	324.0
Output Indicators					
* Grants to trauma center hospitals (in thousands)	$4,141.8	$4,345.6	$6,000.0	$4,700.0	$5,000.0
* Number of trauma cases	25,826	36,964	35,000	33,642	34,000
* Number of new Emergency Medical Technicians (EMT) licensed	4,386	3,808	4,400	3,609	3,600
* Number of licensed LTC beds	122,429	121,880	123,360	120,531	120,000
* Number of complaints received against LTC facilities	4,929	5,099	5,100	4,900	4,950
* Number of LTC facility annual inspections	1,163	1,211	1,185	1,112	1,125
* Number of LTC facility 1st and 2nd follow-ups to inspections	1,142	1,186	1,100	1,138	1,200
* Number of LTC state licensed facilities (as of July 1)	1,196	1,164	1,204	1,175	1,150
* Number of hospitals designated as trauma centers	65.0	67.0	65.0	67.0	67.0
* Number of EMS resource hospitals	62.0	62.0	62.0	62.0	62.0
Outcome Indicators					
* Percent of hospital trauma centers in compliance with state regulations	80 %	99 %	90 %	97 %	100 %
* Percent of LTC facilities in compliance at annual inspection	33.6 %	38 %	38 %	37 %	40 %
* Percent of LTC facilities in compliance at first revisit of annuals	79.1 %	83 %	80 %	85 %	87 %
* Number of LTC facilities with licensure Type "A" violation	54.0	65.0	50.0	74.0	70.0
* Percent of LTC facilities with a licensure Type "A" violation	5 %	1.3 %	4.1 %	6.3 %	6.1 %

Health Promotion

Mission Statement: Promoting health and safety through education, information and partnering with communities to provide quality services.

Program Goals: Objectives:

1. Protect the health of Illinois' children.
   a. By January 1, 2003, ensure that 99% of all newborns receive appropriate metabolic newborn screening and follow-up as necessary.
   b. By June 30, 2003, decrease the percentage of children tested with blood lead levels in excess of 10mcg/dl from 10% to 9%.
2. Reduce the burden of chronic disease on Illinoisans of all ages.
   a. By June 30, 2003, decrease the prevalence of teens using tobacco in Illinois by 5%.
   b. By June 30, 2003, decrease the prevalence of adults using tobacco by 5%.
3. Decrease premature death and disability resulting from unintentional injury and violence.
   a. By January 1, 2005, decrease the number of deaths of unrestrained or improperly restrained children in motor vehicle crashes by 10%.

Source of Funds: General Revenue Fund, Alzheimer's Disease Research Fund, Public Health Services Fund, Lead Poisoning, Screening, Prevention and Abatement Fund, Prostate Cancer Research Fund, Post Transplant Maintenance and Retention Fund, Tobacco Settlement Recovery Fund, Public Health Federal Projects Fund, Maternal and Child Health Services Block Grant Fund, Preventive Health and Health Services Block Grant Fund, Public Health State Projects Fund, Metabolic Screening and Treatment Fund, Hearing Instrument Dispenser Examining and Disciplinary Fund

Statutory Authority: 410 ILCS 240

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$27,282.2	$64,529.0	$43,475.0	$30,797.5	$38,430.0
* Total expenditures - state appropriated funds (in thousands)	$27,282.2	$64,529.0	$43,475.0	$30,797.5	$38,430.0
* Average monthly full-time equivalents	67.0	74.0	77.0	72.8	72.0
* Number of Children Born (Calendar Year)	182,141	N/A	182,141	N/A	182,141
Output Indicators					
* Number of newborns screened for genetic/metabolic disorders	179,072	173,612	178,000	184,865	185,000
* Number of children screened for blood lead poisoning	244,442	274,841	254,317	263,089	265,000
* Number of vision and hearing screenings performed	2,466,100	2,537,597	2,546,000	2,555,000	2,555,000
* Number of children targeted for lead screening	1,201,100	1,182,865	1,201,000	1,201,000	1,210,000
* Number of children eligible for vision and hearing screening	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Outcome Indicators					
* Percentage of newborns screened	99 %	98 %	99 %	99 %	99 %
* Number of infants confirmed with genetic/metabolic conditions	210.0	204.0	290.0	377.0	400.0
* Number of children referred for lead follow-up exceeding 10mgc/dl	23,063	20,792	23,900	16,653	16,000
* Percentage of children tested with blood lead levels exceeding 10mcg/dl	9.4 %	7 %	9 %	6 %	5 %

Epidemiology and Health Systems Development

Mission Statement: To facilitate the development of state health policy that assures effective, accessible and affordable health services in Illinois.

Program Goals: Objectives:

1. Improve access to primary health services for residents of rural and underserved areas of Illinois.
   a. By June 30, 2003, assist 12 rural hospitals to become certified as critical access hospitals, ensuring their ability to meet local health care needs.
   b. By June 30, 2003, increase by 90 the number of health professional scholarship recipients initiating practice or employment obligations in rural or underserved areas of Illinois.
2. Assure appropriate care is available for the treatment of newborns in need of advanced prenatal care.
   a. By June 30, 2003, implement an expanded case definition of birth defects within Adverse Pregnancy Outcomes Reporting System in order to increase case ascertainment from 60% to 70% and increase referral efficiency by 50%.
3. Provide timely and accurate health information and studies to facilitate the identification of and response to adverse health occurrences.
   a. By June 30, 2003, develop web-based applications and systems that will enable local health departments to transmit and receive information addressing public health needs in their jurisdictions.
   b. Consolidate several existing department data reporting requirements for birth-related data into a single web-based system and have at least 25% of births in Illinois hospitals reported through the system by June 30, 2004.
4. Enhance state and local capacity to formulate informed public health policy.
   a. By June 30, 2003, conduct a comprehensive statewide assessment of health needs that identifies priority health concerns for the citizens of Illinois.

Source of Funds: General Revenue Fund, Rural/Downstate Health Access Fund, Public Health Services Fund, Community Health Center Care Fund, Illinois Health Facilities Planning Fund, Nursing Dedicated and Professional Fund, Regulatory Evaluation and Basic Enforcement Fund, Tobacco Settlement Recovery Fund, Public Health Federal Projects Fund, Preventive Health and Health Services Block Grant Fund, Public Health State Projects Fund, Illinois State Podiatric Disciplinary Fund

Statutory Authority: 20 ILCS 2310/

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$16,584.5	$18,293.1	$24,287.7	$17,626.4	$25,818.2
* Total expenditures - state appropriated funds (in thousands)	$16,584.5	$18,293.1	$24,287.7	$17,626.4	$25,818.2
* Average monthly full-time equivalents	86.0	81.0	85.0	71.5	73.0
Output Indicators					
* Number of hospitals receiving grants to assess potential impact of critical access hospital certification	6.0	6.0	10.0	15.0	8.0
* Number of new medical scholarship awards	17.0	25.0	20.0	13.0	25.0
* Number of continuing medical scholarship awards	70.0	55.0	80.0	49.0	55.0
* Number of hospitals eligible for critical access hospital certification	36.0	32.0	32.0	35.0	25.0
Outcome Indicators					
* Number of Medicare certified rural health clinics	265.0	188.0	265.0	190.0	195.0
* Number of hospitals certified as critical access hospitals	8.0	3.0	6.0	9.0	12.0
* Number of medical scholarship recipients currently in practice in rural and underserved areas	105.0	202.0	110.0	114.0	115.0
* Percentage of eligible hospitals obtaining critical access hospital certification	62.5 %	100 %	100 %	100 %	100 %

Women's Health

Mission Statement: To improve the health of Illinois women, to encourage healthier lifestyles among women, and to promote equitable public policy on women's health issues.

Program Goals: Objectives:

1. To improve women's health through screening and early detection programs.
   a. Reduce the diagnosis of late stage breast and cervical cancer through the provision of breast and cervical cancer screening to no less than 15,000 women age 40 and over with incomes under 200% of the federal poverty level by June 30, 2003.
2. To increase the knowledge of providers and the public about gender specific health issues and resources.
   a. Respond to 1,440 calls to the Women's Health Helpline.

Source of Funds: General Revenue Fund, Penny Severns Breast and Cervical Cancer Research Fund, Public Health Services Fund, Public Health State Projects Fund

Statutory Authority: 20 ILCS 2305/

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,253.4	$9,606.2	$13,296.4	$11,370.2	$18,079.9
* Total expenditures - state appropriated funds (in thousands)	$8,253.4	$9,606.2	$13,296.4	$11,370.2	$18,079.9
* Average monthly full-time equivalents	13.0	15.0	15.0	15.5	14.0
Output Indicators					
* Number of requests to Women's Health Helpline (a)	1,127	1,263	1,440	2,461	1,449
* Women's Health Initiative and Osteoporosis Grant Awards (in thousands)	$2,054.2	$2,123.8	$2,200.0	$1,808.1	$1,617.5
* Number of Women's Health Initiative and Osteoporosis Grant Awards	66.0	66.0	70.0	73.0	74.0
* Number of women receiving screening services	13,405	15,841	14,752	15,876	15,000
Outcome Indicators					
* Percent of women with abnormal screening results who received diagnostic follow-up	67.4 %	64.6 %	100 %	86.5 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Average turn-around time for requests received through the Women's Health Helpline (business days)	5.9	5.2	5.0	3.2	5.0

Footnotes

(a) The Office of Women's Health conducted an outreach campaign which generated more requests to the helpline.

Veterans' Affairs
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Veterans' Home Quincy	$32,604.1	585.0	$33,700.1	576.0
Illinois Veterans' Home Manteno	$20,003.6	332.0	$19,930.0	314.0
Illinois Veterans' Home LaSalle	$7,717.0	135.0	$8,197.7	133.5
Field Services Division	$3,720.4	69.0	$3,780.8	66.0
Illinois Veterans' Home Anna	$3,075.5	3.0	$3,472.8	2.0
Awards/Grants/Records Section	$2,085.5	6.0	$2,397.7	6.0
State Approving Agency	$597.0	7.0	$582.3	6.0
Totals	$69,803.1	1,137.0	$72,061.4	1,103.5

Mission and Organization

The State of Illinois has a long history of service to veterans beginning in 1886 with the establishment of the Illinois Soldier's and Sailor's Home for Civil War veterans. Following World War I, legislation provided compensation to war veterans and gave employment preference to veterans in public works. The Illinois Veterans' Commission was created through legislation enacted in 1945. The Commission was succeeded by the Illinois Department of Veterans' Affairs in 1976, when it was created by Public Act 79-376.

The mission of the department is to assist Illinois' 900,000 eligible veterans, their dependents and survivors in obtaining federal, state, or local benefits.

The department maintains administrative offices in Springfield and Chicago and works with several federal and state agencies to coordinate the services and activities of state and federal agencies servicing veterans. It has de-centralized service offices accessible to veterans in the state and operates the Illinois Veterans' Home System.

The Awards, Grants and Records Section administers state benefits, including education grants, the MIA/POW scholarship, housing grants, burial benefits, no-fee hunting/fishing and camping permits, and bonuses for wartime service.

Forty-three permanent Field Offices and sixty-four itinerant (part-time) offices located statewide are available to veterans, their families and survivors. Benefits counseling and assistance in preparing applications are provided, as well as the Service Officer acting of behalf of the applicant as a representative in presenting claims, which include request for compensation, education, pension, insurance, hospitalization and rehabilitation. Services also include assisting veterans in matters requiring coordination and cooperation with local, state and federal agencies.

The department operates four Veterans' Homes in Quincy, Manteno, LaSalle, and Anna. These homes provide skilled nursing and domiciliary care to eligible veterans. The department currently has a total of 1,179 beds for providing long-term care to veterans; 1,023 nursing care beds and 156 domiciliary care beds. There are currently approximately 800 persons on the waiting list. The Quincy Veterans' Home was opened in 1886, the Manteno Veterans' Home in April 1987, the LaSalle Veterans' Home in December 1990 and the Anna Veterans' Home in August 1994.

The Illinois Veterans' Homes provide the highest possible level of quality nursing care to Illinois veterans. Their objective is to rehabilitate each resident to the maximum attainable level of independent functioning by utilizing all necessary governmental and community services and therapies and to provide a comfortable, safe, sanitary environment conducive to personal happiness. A further goal is to make available to residents, social and cultural activities of personal interest designed to foster dignity and self-respect.

The State Approving Agency program evaluates and approves veterans' education and training programs available to colleges, universities and vocational training centers in Illinois. Information in this report is based on federal fiscal year data (October 1 – September 30).

Illinois Veterans' Home Quincy

Mission Statement: To provide quality long-term skilled nursing and domiciliary care to all eligible residents.

Program Goals: Objectives:

1. To provide skilled care to Illinois veterans and their spouses who reside at the Illinois Veterans' Home, Quincy.
   a. Provide a minimum of 2.5 hours of skilled care per resident per day.
   b. Provide appropriate activity and social service staff sufficient to meet Illinois Department of Public Health and United States Department of Veterans' Affairs standards.
2. To provide resident care plans to achieve maximum level of independent functioning.
   a. Provide skilled nursing care service and domiciliary program.
   b. Providing transportation for residents to obtain specialized medical treatment outside the facility.

Source of Funds: General Revenue Fund, Quincy Veterans Home Fund

Statutory Authority: 20 ILCS 2805/2 - 2805/2.06

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$30,783.9	$32,621.9	$37,275.7	$33,754.6	$35,963.8
* Total expenditures - state appropriated funds (in thousands)	$30,783.9	$32,604.1	$37,249.7	$33,700.1	$35,963.8
* Average monthly full-time equivalents	564.0	585.0	628.0	576.0	573.0
Output Indicators					
* Average Daily Census (ADC)- skilled	513.0	509.0	551.0	497.0	551.0
* Average Daily Census (ADC) - domiciliary	65.0	70.0	132.0	63.0	132.0
* Number of nursing hours per resident	2.2	2.4	2.5	2.4	2.5
Outcome Indicators					
* Number of decubiti (monthly average)	17.0	6.1	0.0	21.5	0.0
* Number of falls resulting in injury	83.0	130.0	0.0	73.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Cost of nursing care per resident per day (in dollars)	$144.10	$144.10	$144.10	$165.96	$178.41
* Cost of domiciliary care per resident per day (in dollars)	$89.90	$89.93	$89.93	$106.63	$114.52

Explanatory Information

The Department does not anticipate any falls, injuries or decubiti for the projected year.
The way in which the "Number of falls resulting in injury" was calculated was changed in 2002 to include all injuries, not just those that required hospitalization.
The "Average Daily Census-domiciliary" fell below the target because of lack of demand, but the Department anticipates an increased demand in the future.

Illinois Veterans' Home Manteno

Mission Statement: To provide quality long-term skilled nursing and domiciliary care to all eligible residents.

Program Goals: Objectives:

1. To provide skilled care to Illinois veterans who reside at the Illinois Veterans' Home Manteno.
   a. Provide a minimum of 2.5 hours of skilled care per resident per day.
   b. Provide appropriate activity and social service staff sufficient to meet Illinois Department of Public Health and United States Department of Veterans' Affairs standards.
2. To provide resident care plans to achieve maximum level of independent functioning.
   a. Provide skilled nursing care service and domiciliary program.
   b. Provide transportation for residents to obtain specialized medical treatment outside the facility.

Source of Funds: General Revenue Fund, Manteno Veterans Home Fund

Statutory Authority: 20 ILCS 2805/2 - 2805/2.06

	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$19,359.9	$20,033.6	$21,969.0	$19,994.9	$22,146.5
* Total expenditures - state appropriated funds (in thousands)	$19,359.9	$20,003.6	$21,904.1	$19,930.0	$22,146.5
* Average monthly full-time equivalents	324.0	332.0	350.0	314.0	332.0
Output Indicators					
* Average Daily Census (ADC) - skilled	286.0	292.0	300.0	284.0	340.0
* Average Daily Census (ADC) - domiciliary	8.0	7.0	12.0	2.0	0.0
* Number of nursing hours per resident	2.5	2.6	2.5	2.5	2.5
Outcome Indicators					
* Number of decubiti (monthly average)	15.0	17.2	0.0	18.0	0.0
* Number of falls resulting in injury	138.0	233.0	0.0	192.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Cost of nursing care per resident per day (in dollars)	$168.70	$168.44	$168.44	$174.94	$174.94
* Cost of domiciliary care per resident per day (in dollars)	$106.10	$106.13	$78.00	$96.22	$0.00

Explanatory Information

The Department does not anticipate any falls, injuries or decubiti for the projected year.
The way in which the "Number of falls resulting in injury" was calculated was changed in 2002 to include all injuries, not just those that required hospitalization.
Continuation of the Domiciliary (Homeless) Program is under review.

Illinois Veterans' Home LaSalle

Mission Statement: To provide quality long-term skilled nursing and domiciliary care to all eligible residents.

Program Goals: Objectives:

1. To provide skilled nursing care to Illinois veterans who reside at the Illinois Veterans' Home, LaSalle.
   a. Provide a minimum of 2.5 hours of skilled care per resident per day.
   b. Provide appropriate activity and social service staff sufficient to meet Illinois Deaprtment of Public Health and United States Department of Veterans' Affairs standards.
2. To provide resident care plans to achieve maximum level of independent functioning.
   a. Provide skilled nursing care services.
   b. Provide transportation for residents to obtain specialized medical treatment outside the facility.

Source of Funds: General Revenue Fund, LaSalle Veterans Home Fund ***Statutory Authority:*** 20 ILCS 2805/2 - 2805/2.06

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,170.1	$7,747.0	$8,376.6	$8,226.8	$8,670.9
* Total expenditures - state appropriated funds (in thousands)	$7,170.1	$7,717.0	$8,347.1	$8,197.7	$8,670.9
* Average monthly full-time equivalents	130.0	135.0	140.5	133.5	129.0
Output Indicators					
* Average Daily Census (ADC) - skilled	109.4	104.0	120.0	111.0	120.0
* Number of nursing hours per resident	2.4	2.7	2.5	2.6	2.5
Outcome Indicators					
* Number of decubiti (monthly average)	6.7	8.0	0.0	6.2	0.0
* Number of falls resulting in injury	20.0	70.0	0.0	76.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Cost of nursing care per resident per day (in dollars)	$171.30	$171.38	$171.38	$192.90	$204.31

Explanatory Information

The Department does not anticipate any falls, injuries or decubiti for the projected year.
The way in which the "Number of falls resulting in injury" was calculated was changed in 2002 to include all injuries, not just those that required hospitalization.
The Illinois Veterans' Home LaSalle does not have domiciliary.

Field Services Division

Mission Statement: To assist veterans, their dependents and survivors in obtaining the benefits they are entitled to under the laws of the United States, the State of Illinois or any other governmental agency, through 107 (43 full time and 64 part time) veterans' service offices located statewide.

Program Goals: Objectives:

1. To provide service to veterans, their dependents and survivors.
   a. Increase availability of services to veterans from 82 counties to all 102.
2. To increase benefit awareness.
   a. Increase benefits paid to veterans by 10%.
   b. Decrease benefit approval turnaround time 10% by networking federal and state agencies.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 330 ILCS 5 - 110

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,892.9	$3,720.4	$4,221.1	$3,780.8	$3,521.2
* Total expenditures - state appropriated funds (in thousands)	$3,892.9	$3,720.4	$4,221.1	$3,780.8	$3,521.2
* Average monthly full-time equivalents	73.0	69.0	75.0	66.0	54.0
Output Indicators					
* Permanent full time offices	43.0	43.0	43.0	43.0	43.0
* Part-time itinerant offices	54.0	54.0	64.0	64.0	64.0
Outcome Indicators					
* Number of veterans, their dependents & survivors served	168,344	167,040	170,000	189,200	170,000
Efficiency/Cost-Effectiveness Indicators					
* Estimated return on federal monies (in thousands)	$600.0	$615.0	$615.0	$537.5	$615.0
* State monies received by actual clients (in thousands)	$1,834.3	$1,542.7	$2,111.4	$1,660.9	$1,900.4

Explanatory Information

The increased "number of veterans, their dependents, and survivors served" is due to the increased death rate of WWII era veterans as well as the large number of deployments, which made additional service members eligible for veterans' benefits.

Illinois Veterans' Home Anna

Mission Statement: To provide quality long-term skilled nursing and domiciliary care to all eligible residents.

Program Goals: Objectives:

1. To provide skilled care to Illinois veterans and their spouses who reside at the Illinois Veterans' Home, Anna.
   a. Provide a minimum of 2.5 hours of skilled care per resident per day.
   b. Provide appropriate activity and social service staff sufficient to meet Illinois Department of Public Health and United States Department of Veterans' Affairs standards.
2. To provide resident care plans to achieve maximum level of independent functioning.
   a. Provide skilled nursing care services and domiciliary program.
   b. Providing transportation for residents to obtain specialized medical treatment outside the facility.

Source of Funds: General Revenue Fund, Anna Veterans Home Fund

Statutory Authority: 20 ILCS 2805/2 - 2805/2.06

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,831.6	$3,105.5	$3,641.3	$3,501.5	$3,813.8
* Total expenditures - state appropriated funds (in thousands)	$2,831.6	$3,075.5	$3,612.6	$3,472.8	$3,813.8
* Average monthly full-time equivalents	3.0	3.0	3.0	2.0	2.0
Output Indicators					
* Average Daily Census (ADC)-skilled	49.0	49.0	49.5	49.5	49.5
* Average Daily Census (ADC)-domiciliary	10.0	11.0	11.0	9.0	11.5
* Number of nursing hours per resident	3.4	2.6	2.5	2.6	2.5
Outcome Indicators					
* Number of decubiti (monthly average)	2.0	4.0	0.0	1.0	0.0
* Number of falls resulting in injury	3.4	126.0	0.0	78.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Cost of domiciliary care per resident per day (in dollars)	$51.40	$65.35	$65.35	$60.30	$65.35
* Cost of nursing care per resident per day (in dollars)	$147.60	$171.38	$171.38	$150.70	$171.38

Explanatory Information

The Department does not anticipate any falls, injuries or decubiti for the projected year.

The way in which the "Number of falls resulting in injuries" was calculated was changed in 2002 to include all injuries, not just those that required hospitalization.

The State of Illinois will assume operation of the Illinois Veterans' Home at Anna on April 1, 2004. A Supplemental Appropriation will be requested during fiscal year 2004. Expenditure and Headcount projections do not reflect this change.

Awards/Grants/Records Section

Mission Statement: Administers numerous awards and state grants to assist veterans with their financial responsibilities, physical disabilities and employment opportunities. Service includes grants for special adapted housing; awards and scholarships for primary, secondary and post-secondary education at many state schools, colleges and universities for veterans' dependents; bonus payments for wartime service for Illinois veterans and their families; free hunting and fishing licenses for disabled veterans as well as free camping permits for certain disabled veterans and payment for setting a government headstone or marker for a deceased veteran.

Program Goals: Objectives:

1. Administration of awards and grants as mandated by state statute.
   a. To interface MIA/POW Scholarship with the Central Veterans' Database to reduce processing time by 50% at the end of fiscal year 2003.
2. Publication of the State Veterans' Honor Roll by December 2007.
   a. Input 180,000 Veterans' Honor Roll cards from the period of 1956 through 1992.
3. Administration and maintenance of the veterans' database.
   a. Interface 100% of field office data input with Central Veterans' Database by the end of fiscal year 2007.
   b. Network Central Veterans' Database with federal and state agencies for verification of veteran status/claims.
   c. Input 1.5 million (100%) records into Central Veterans' Database by the end of fiscal year 2007.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 330 ILCS 5 - 110

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,093.0	$2,085.5	$2,011.4	$2,397.7	$2,419.0
* Total expenditures - state appropriated funds (in thousands)	$2,093.0	$2,085.5	$2,011.4	$2,397.7	$2,419.0
* Average monthly full-time equivalents	6.0	6.0	6.0	6.0	6.0
Output Indicators					
* Total number of claims processed	7,044	7,026	9,726	6,854	8,878
Outcome Indicators					
* Number of students improving the quality of life through college education	942.0	920.0	944.0	917.0	950.0
* Number of children improving educational opportunities through post-secondary schools	512.0	537.0	710.0	474.0	650.0
* Number of Disabled Veterans improving the quality of life through Adaptive Housing	9.0	8.0	11.0	8.0	8.0
Efficiency/Cost-Effectiveness Indicators					
* Per unit cost of services provided (in dollars)	$229.00	$231.00	$207.00	$242.00	$214.00

State Approving Agency

Mission Statement: The primary mission of the State Approving Agency is to perform all duties necessary for the inspection, approval and supervision of those courses offered by qualified educational institutions and/or training establishments in accordance with the standards and provisions of Chapter 30, 32, 34, 35 and 36 of United States Code and Chapter 1606 of Title 10, United States Code. To ensure quality, assist all educational institutions & eligible persons by providing in-depth technical assistance, outreach and liaison with all related organizations, agencies, individuals & activities. Actively encourage and promote increased usage of the Montgomery G.I. Bill through vigorous and aggressive outreach programs.

Program Goals: Objectives:

1. Perform duties necessary for the inspection, approval and supervision of institutions/courses for the training and education of eligible persons and insure schools/training establishments comply with standards relating to the courses and training programs
2. Provide outreach and liaison activities that promote and encourage increased usage of the G.I. Bill.
3. Provide effective, efficient and timely contract management.
4. Perform duties necessary for the approval of exams required for licensing and certification.

Source of Funds: GI Education Fund ***Statutory Authority:*** 38 U.S.C. 3671 (a)

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$571.1	$597.0	$743.7	$582.3	$801.3
* Total expenditures - state appropriated funds (in thousands)	$571.1	$597.0	$743.7	$582.3	$801.3
* Average monthly full-time equivalents	7.0	7.0	7.0	6.0	8.0
Output Indicators					
* Number of program approvals	13,459	19,974	20,973	18,660	20,526
* Number of visits scheduled for supervisory, inspection, other	555.0	636.0	667.0	640.0	704.0
* Number of technical assistance contacts with institutions, training programs	2,177	2,151	2,366	1,387	1,526
* Number of outreach & liaison activities that promote usage of the G.I. Bill	806.0	1,006	1,106	2,122	2,334
Outcome Indicators					
* Number of active, approved programs & training establishments	562.0	616.0	648.0	508.0	559.0
* Number of visits accomplished	555.0	627.0	658.0	668.0	735.0
* Number of technical assistance contacts	2,177	2,151	2,366	1,387	1,526
* Number of outreach & liaison contacts	806.0	1,006	1,106	2,122	2,334
Efficiency/Cost-Effectiveness Indicators					
* Cost per approval action (in dollars)	$46.70	$26.19	$28.80	$23.91	$26.20
* Cost per visitation (in dollars)	$34.50	$36.15	$39.80	$49.27	$54.20

Explanatory Information

The information in this report is based on Federal fiscal year data October 1 to September 30.

Guardianship and Advocacy Commission
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Office of State Guardian	$6,742.8	108.0	$6,731.0	93.0
Legal Advocacy Service	$1,392.1	16.0	$1,277.2	15.0
Human Rights Authority	$565.5	9.0	$512.3	8.0
Totals	$8,700.4	133.0	$8,520.5	116.0

Mission and Organization

The Illinois Guardianship and Advocacy Commission safeguards the rights of persons with disabilities by providing public guardianship services, legal representation, and a process to investigate alleged rights violations.

The Commission is a state agency, established by the Guardianship and Advocacy Act of 1979, 20 ILCS 3955 et seq. It is governed by a board of eleven private citizens appointed by the governor for three-year terms. Each Commissioner is chosen to represent a particular expertise, consistent with the Commission's mission to serve persons with various types of disabilities.

The Commission accomplishes its mission through the work of three distinct programs: the Human Rights Authority (HRA) which, through its regional panels of volunteers investigates alleged rights violations of persons with disabilities; the Legal Advocacy Service (LAS), which provides legal advice and representation to individuals with disabilities; and the Office of State Guardian (OSG), which serves as the court-appointed guardian of last resort for adults with disabilities.

Indicators used for the Commission's HRA focus on the program's success in negotiating with service providers for improved rights protections benefiting persons with disabilities. The recommendations made by the HRA and then accepted by service providers lead to changes in policies and practices that ultimately impact persons with disabilities. The program's output measures provide information on the number of cases handled and the number of hours volunteer HRA members contribute to the program.

For the Commission's LAS, indicators stress the program's ability to impact mental health case law when cases are successfully appealed to a higher court. The program's external benchmarking with the private sector exemplifies the potential costs if similar cases were handled privately and the subsequent savings to the state. Output measures total the number of cases handled, clients served and intakes managed.

The OSG measures highlight the program's mission of serving as the guardian of last resort for adults with disabilities. The percentage of cases successfully deflected from the program indicates that more appropriate, alternative sources of guardianship, such as family or close friends, were found. Surveys were used to measure satisfaction with the Commission's intake function. In most cases, the intake service represents the public's first contact with the Commission. Benchmark measures related to national standards compare OSG caseloads with the caseloads of other public guardianship programs across the country. Output measures describe the many activities completed on behalf of OSG wards.

Office of State Guardian

Mission Statement: The Office of State Guardian serves as "guardian of last resort" for adults with disabilities who are unable to make or communicate their own personal and financial decisions.

Program Goals: Objectives:

1. The Office of State Guardian (OSG) will ensure the provision of quality guardianship services to adults with disabilities.
   a. The OSG will continue to serve as legal guardian for more than 5,000 persons with disabilities who are unable to make personal or financial decisions.
   b. OSG will ensure that all wards for whom it acts as plenary guardian of the person shall be visited quarterly, completing over 23,000 visits annually.
   c. OSG will advocate for its wards through effective guardianship planning, assessment, monitoring, visitation and other case management activities. By the end of each fiscal year, OSG will participate in more than 5,000 care plan reviews which address placement, medical, therapeutic and vocational concerns.
   d. During each fiscal year, OSG will perform approximately 18,000 fiduciary transactions (receipts and disbursements) on behalf of wards' estates.
   e. OSG representatives will be sensitive to consumer needs.
   f. OSG will distribute surveys to measure customer satisfaction of its intake function.
2. The OSG will provide cost-effective and comprehensive services.
   a. OSG will conserve state resources by successfully exploring guardianship alternatives for at least 80% of all intakes and referrals prior to OSG appointment.
   b. During each fiscal year, OSG will ensure that more than 4,000 intakes and referrals are processed efficiently and will continue to offer a toll-free intake number to provide greater access to indigent citizens.
   c. OSG staff will utilize technology in the delivery of cost-effective, comprehensive and efficient services including Internet services, Alpha smarts, laptops, and upgraded data collection and documentation systems.
   d. OSG will collect fees on wards' estates valued at more than $6,500.
   e. OSG will continue to gather and submit claim data to the Illinois Department of Public Aid for Medicaid reimbursable activities.
3. The OSG will sensitively handle controversial issues and will aggressively advocate for each wards' human rights.
   a. OSG will continue to refine procedures for handling Do Not Resuscitate (DNR) orders.
   b. During fiscal year 2003, OSG will elicit input from medical providers, interest groups, courts and other stakeholders, to consider the need to adjust DNR and medical consent response procedures.
   c. During fiscal year 2003 and thereafter, all OSG staff will be trained in areas related to death and dying, religious values, cultural issues, abuse and neglect, and counseling of persons with disabilities.
4. The OSG will maintain a state of the art professional staff.
   a. During each fiscal year, OSG will coordinate at least 10 hours of continued professional training for each caseworker to meet requirements for continued Registered Guardian certification at the national level and to provide educational resources to provide support in managing the highest guardianship caseloads in the nation.
   b. OSG staff will demonstrate proficiency in guardianship standards and practices by participating in guardianship certification training. Within six months of employment, all new OSG staff will receive certification training through the National Guardianship Foundation.
   c. At least 95% of staff will successfully complete and pass the National Guardianship Foundation Registered Guardian exam.
5. The OSG will continue to play a leadership role at the national and state guardianship levels.
   a. OSG will continue to actively participate with the National Guardianship Association (NGA) as board members, training coordinators, and/or attendees at the annual NGA conference.
   b. OSG staff will actively participate with the statewide affiliate of the NGA, the Illinois Guardianship Association (IGA), as board members, officers and local training coordinators.
   c. OSG staff will continue participating in community training and public awareness events to provide ongoing education about adult guardianship issues to health care consumers, service providers and the citizens of Illinois.

Source of Funds: General Revenue Fund, Guardianship and Advocacy Fund ***Statutory Authority:*** 30 ILCS 3955/1 et seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,336.4	$6,742.8	$6,892.2	$6,731.0	$6,793.6
* Total expenditures - state appropriated funds (in thousands)	$6,336.4	$6,742.8	$6,892.2	$6,731.0	$6,793.6
* Average monthly full-time equivalents	108.0	108.0	108.0	93.0	96.0
* Number of intake coordinators	4.0	4.0	4.0	4.0	4.0
* Number of OSG attorneys	10.0	10.0	10.0	8.0	8.0
* Number of estate representatives	11.0	11.0	11.0	9.0	9.0
* Number of OSG representatives	44.5	44.5	75.0	39.0	39.0
Output Indicators					
* Number of visits completed to wards on a quarterly basis	23,588	23,879	23,000	21,497	21,000
* Number of medical consents given in response to requests from service providers	15,258	13,857	13,000	12,751	12,000
* Number of total Commission intakes	6,124	5,777	6,000	5,651	5,500
* Number of inquiries specifically about guardianship	2,795	2,923	3,300	3,060	3,000
* Number of pending guardianship cases	1,468	1,455	1,500	1,463	1,400

Office of State Guardian (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Total number of wards served	5,804	5,666	6,000	5,489	5,300
* Total number of clients served	10,067	10,044	10,800	10,012	9,700
* Number of care plans reviewed in response to service provider requests	8,613	8,305	6,000	7,669	6,000
* Number of new temporary appointment petitions filed by outside attorneys appointing OSG	205.0	203.0	200.0	186.0	175.0
* Number of new plenary appointments - petitions filed by outside attorneys appointing OSG	360.0	399.0	390.0	349.0	325.0
* Number of cases closed	581.0	692.0	540.0	516.0	500.0
* Number of after hours on-call consents, inquiries and referrals	7,170	5,856	6,300	5,564	5,300
* Number of supplemental contacts with OSG wards	1,959	2,361	1,800	1,694	1,500
* Number of placement changes in response to ward needs	1,061	1,372	1,100	1,020	1,000
* Number of contacts with wards' family members	572.0	520.0	650.0	615.0	600.0
* Number of fiduciary transactions performed on behalf of wards' estates	17,568	17,165	18,000	15,358	15,000
* Dollar amount of ward transactions (receipts and disbursements) (in thousands)	$6,254.3	$6,787.8	$6,500.0	$7,137.1	$6,500.0
* Amount of fee collections (in thousands)	$125.2	$128.3	$120.0	$116.9	$120.0
* Percentage of wards who are Medicaid recipients	95 %	97 %	95 %	95 %	95 %
* Percentage of OSG guardianship representative and managerial staff time spent on Medicaid reimbursable activities	44 %	41 %	40 %	35 %	35 %
* Amount billed to the Health Care Financing Administration (in thousands)	$1,699.8	$1,313.6	$1,200.0	$1,544.7	$1,200.0
* Percentage of staff who are certified as registered guardians through the National Guardianship Foundation	95 %	95 %	95 %	93 %	95 %
* Average caseload per caseworker	122.0	125.0	80.0	133.0	133.0
Outcome Indicators					
* Percentage of cases in which OSG was appointed legal guardian	13 %	14 %	12 %	11.25 %	12 %
* Percentage of cases in which alternatives to OSG guardianship were located	87 %	86 %	88 %	88.75 %	88 %
* Percentage of survey respondents who report satisfaction with the Commission's intake process	100 %	82 %	70 %	93 %	70 %
* Percentage of OSG staff actively participating as members, board members, trainers and conference attendees with the National and Illinois Guardianship Associations.	N/A	25 %	20 %	20 %	20 %
External Benchmarks					
* Percentage of increase in ward visits in an effort to move toward standards set by the National Guardianship Association which recommends monthly visits.	N/A	0 %	50 %	0 %	50 %
* Average OSG caseload size not to exceed 1.5 times the ave. csld. size of other Public Guardianship Programs. The national ave. guardianship csld. size is 59. The current OSG csld. size is 125. The goal of 1.5 times the national ave. is 89.	N/A	125.0	80.0	133.0	80.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per client served (in dollars)	$630.00	$671.00	$638.00	$672.00	$700.00

Legal Advocacy Service

Mission Statement: The Legal Advocacy Service safeguards and promotes the rights of persons with disabilities by providing legal advice and representation services pursuant to court appointment or client request.

Program Goals: Objectives:

1. Legal Advocacy Service (LAS) will provide otherwise unavailable legal advocacy for vulnerable Illinois citizens with disabilities.
   a. By June 30, 2003, LAS attorneys will accept court appointments to represent approximately 6,800 individuals with disabilities in trial and appellate courts, providing the vital due process component of the judicial system and ensuring the protection of constitutional and statutory rights.
   b. During fiscal year 2003, LAS will provide services to those persons with disabilities in greatest economic need. LAS will provide sufficient and accurate information to the Office of Fiscal Operations for fee collections in appropriate cases, consistent with fee assessment guidelines. LAS will facilitate cost-effective representation of individuals with mental disabilities through referral of fee-generating clients whenever possible.
   c. During fiscal year 2003, LAS will maintain a cost per case handled at or below $260.
2. LAS representation will impact and improve case law to benefit persons with disabilities.
   a. LAS will shape the contours of the law consistent with enhancing the rights of individuals facing involuntary hospitalization and treatment by continuing to pursue issues of merit and legal significance in the trial and appellate courts, taking at least 65% of the cases to which appointed in the appellate courts through to decision in fiscal year 2003.
   b. During fiscal year 2003, LAS staff will identify developing trends to facilitate constructive presentations to courts on behalf of clients.
   c. During fiscal year 2003, LAS will maintain at least semi-annual updates of a Mental Health Decisions Outline on the Commission's Web page to provide access to relevant decisions to attorneys, judges and others.
   d. During fiscal year 2003, LAS attorneys will maintain awareness of developing trends and arguments by individual monthly review and update of a central electronic Appellate Update.
3. LAS will continue to provide quality legal services to persons with mental disabilities.
   a. LAS staff will remain current in mental health law, civil practice and related areas through in-house and professional affiliation training. During fiscal year 2002 LAS will reimburse each attorney up to $200 per year for professional training and affiliation in accordance with bargaining unit contracts.
   b. LAS will comply with all applicable Office of Human Resources standards and procedures for hiring qualified individuals in any interview process undertaken in fiscal year 2003.
   c. LAS will remain as current as possible on information technology necessary to conduct efficient legal research, and will recommend upgrades, programs, equipment and training opportunities to the Office of Information Technology and test programs as requested. During fiscal year 2003 the upgraded data collection system will be tested, improved and implemented.
   d. LAS will gauge satisfaction with its services by surveying judicial officers every two years.
4. LAS will provide effective information and referral services.
   a. LAS staff will maintain a current list of, and links with, legal and other service providers. During fiscal year 2003 LAS will seek to augment the number of referral options available for use by the centralized intake system.
   b. LAS staff will provide public information to interested groups and individuals about LAS services and availability and the Commission generally, providing information, referral or assistance to at least 1,800 individuals in fiscal year 2003.
   c. LAS staff will refer media inquiries to the Commission Public Information Officer and notify the Public Information Officer of public information opportunities and efforts.
   d. LAS will enhance knowledge of important disabilities rights cases for the general bar through semi-annual updates of the Illinois Guardianship and Advocacy Commission Web Page.
   e. LAS will empower individuals with mental disabilities in the exercise of self-advocacy by providing information about rights and responsibilities on request, including assistance with and advice regarding advance directives for health care. During fiscal year 2002 LAS completed a survey of service providers and consumer organizations to gauge the success of advance directives outreach efforts and during fiscal year 2003 LAS will respond to changes necessary as a result of the survey.
5. LAS will actively participate in the legislative process.
   a. LAS will provide advice and assistance to legislators, participating in meetings with legislators or pursuant to committee assignments as requested during each fiscal year.
   b. LAS will monitor legislation impacting the due process rights of persons with disabilities on a weekly basis during the legislative session.
   c. As necessary, LAS will propose legislation in an effort to achieve judicial and legal service delivery economy while protecting the due process rights of persons with mental disabilities.

Source of Funds: General Revenue Fund, Guardianship and Advocacy Fund ***Statutory Authority:*** 20 ILCS 3955/10

	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,316.7	$1,392.1	$1,308.6	$1,277.2	$1,289.9
* Total expenditures - state appropriated funds (in thousands)	$1,316.7	$1,392.1	$1,308.6	$1,277.2	$1,289.9
* Average monthly full-time equivalents	19.0	16.0	16.0	15.0	15.0

Legal Advocacy Service (Concluded)					
	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
Output Indicators					
* Total LAS cases handled	7,204	7,020	6,800	6,567	6,600
* Total clients served	8,838	9,113	9,090	8,508	8,600
* Requests for information, referrals or assistance	2,385	2,093	2,290	1,564	1,600
Outcome Indicators					
* Percentage of cases referred to higher courts	52 %	69 %	65 %	68 %	65 %
* Percentage of positive responses to LAS satisfaction surveys	100 %	N/A	70 %	N/A	70 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per case handled (in dollars)	$183.00	$198.00	$192.00	$194.00	$195.00
* Cost per client served (in dollars)	$150.00	$153.00	$144.00	$150.00	$150.00
External Benchmarks					
* Private sector cost for equivalent service hours (in thousands)	$5,285.3	$5,285.3	$5,578.9	$4,404.4	$4,404.4
* Average savings to the State of Illinois by LAS case (in dollars)	$550.00	$548.00	$590.00	$477.00	$472.00
* Total savings to the State of Illinois (in thousands)	$4,000.0	$3,850.0	$4,000.0	$3,100.0	$3,100.0

Human Rights Authority

Mission Statement: The Human Rights Authority ensures rights protections for persons with disabilities by conducting investigations of alleged rights violations committed against persons with disabilities by agencies that serve them.

Program Goals: Objectives:

1. The Human Rights Authority (HRA) will advocate for human rights protections for persons with disabilities.
   a. During fiscal year 2003, the Human Rights Authority (HRA) will handle at least 475 cases.
   b. The HRA will continue to meet its mandates, complete all required paperwork and maintain a file for each HRA case.
   c. The Regional Human Rights Authorities (HRAs) will recruit and maintain panels of 9 HRA members (81 total members) who are appointed by the Commissioners and who will carry out the HRA mission. In each region, three members will be service provider representatives; one from the field of mental health; one from the field of developmental disabilities; and one from the field of vocational training or rehabilitation services. The remaining six members will be consumers, family members and interested citizens.
   d. Human Rights Authority panels will meet at least six times during the fiscal year to review complaints for acceptance, conduct investigations, determine case findings, issue recommendations and negotiate for changes in services.
   e. A Human Rights Authority Coordinator will be assigned to each regional HRA to provide support to HRA members.
   f. During fiscal year 2003, the Illinois Guardianship and Advocacy Commission will meet at least four times to consider HRA Member appointments, reappointments, HRA enforcement referrals and other HRA action items.
2. The HRA will ensure positive changes in the policies and practices of service providers as a result of the HRA investigative process.
   a. By June 30, 2003, HRAs will issue reports of findings which will list a recommendation for each substantiated finding. A total of 200 recommendations will be issued during fiscal year 2003.
   b. During fiscal year 2003, service providers will comply with at least 80% of the recommendations issued.
   c. For unsubstantiated findings, the HRA will issue suggestions for improvement when appropriate. At least 120 suggestions will be issued by June 30, 2003.
3. The HRA will foster a resolution process that focuses on negotiated solutions rather than confrontation.
   a. Only 4% of HRA cases will be sent to the Commission to consider enforcement referrals for recommendations not implemented by service providers.
   b. At case closure, a survey will be sent to each service provider investigated to measure perceptions of the HRA investigative process. At least 70% of survey respondents will report that the HRA investigation was a cooperative process between the HRA and the service provider.
4. The HRA will build a consensus with its customers, while advocating on their behalf, that rights issues are adequately addressed.
   a. During fiscal year 2003, at least 9,000 persons with disabilities will benefit from the HRA recommendations.
   b. Surveys will be sent to complainants measuring satisfaction with investigations. At least 70% of complainants who respond to surveys will report that they would contact the HRA with future concerns of rights violations, if needed.
5. The HRA will deliver quality services by utilizing staff and members who are knowledgeable about disability rights and issues.
   a. During fiscal year 2003, at least two training sessions will be offered to HRA staff.
   b. During fiscal year 2003, annual training will be offered to HRA members.
   c. At least 80% of HRA Members and staff will report in training surveys that they learned more about disability issues as a result of agency-sponsored training.
   d. At least 20% of HRA staff will participate in regional, state, or national meetings of organizations with similar interests in the rights of persons with disabilities.
6. The HRA will conduct continuous reviews of its effectiveness and efficiency.
   a. Annual results of surveys sent to service providers and complainants will be compiled and reviewed as part of the program's evaluation process.
   b. Human Rights Authority members will contribute at least 4,000 hours to the HRA during fiscal year 2003.
   c. During fiscal year 2003, the HRA will maintain a cost per client benefited below $100.
   d. During fiscal year 2003, the HRA will maintain a cost per case handled below $1,500.
   e. The HRA will utilize technology to promote more efficient program operations.
7. The HRA will promote public awareness of the HRA and disability rights.
   a. The HRA will maintain a description of the program and a listing of regional meeting dates and locations on the Illinois Guardianship and Advocacy Commission Web Page.
   b. Regional authorities will send press releases about the HRA to the media prior to regional HRA meetings.
   c. Regional HRAs will handle at least 350 inquiries about the HRA and disability rights issues through the IGAC intake system.
   d. During fiscal year 2003, regions will make contacts with state legislators to inform them of the HRA's purpose.
   e. At least 40% of service providers surveyed at the closure of HRA investigations will report that they learned more about laws that impact persons with disabilities as a result of the HRA investigation.
   f. At least 40% of survey responses from persons who presented complaints to the HRA will indicate that they learned more about disability rights as a result of the HRA investigation.
   g. At least 20% of HRA staff will attend or present at state or national organizations interested in disability rights issues.

Source of Funds: General Revenue Fund, Guardianship and Advocacy Fund ***Statutory Authority:*** 20 ILCS 3955/14 - 29

Human Rights Authority (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$576.0	$565.5	$523.5	$512.3	$516.0
* Total expenditures - state appropriated funds (in thousands)	$576.0	$565.5	$523.5	$512.3	$516.0
* Average monthly full-time equivalents	8.0	9.0	9.0	8.0	8.0
* Number of volunteer hours HRA members contribute to the HRA	4,296	6,260	4,000	4,401	4,000
Output Indicators					
* Number of information and referral inquiries the HRA handled	362.0	362.0	350.0	404.0	350.0
* Number of HRA cases handled	518.0	619.0	475.0	666.0	475.0
* Number of recommendations for improvement issued to service providers for substantiated findings	135.0	202.0	200.0	191.0	200.0
* Number of recommendations accepted and implemented by service providers	130.0	198.0	164.0	161.0	160.0
* Number of suggestions issued for unsubstantiated findings	120.0	143.0	120.0	145.0	135.0
Outcome Indicators					
* Percentage of HRA recommendations accepted and implemented by service providers investigated	96 %	98 %	82 %	84 %	80 %
* Percentage of service providers who responded in surveys that the HRA process is a cooperative process	81 %	94 %	70 %	92 %	70 %
* Percentage of service providers who responded in surveys that they learned more about disability laws as a result of the HRA process	63 %	75 %	40 %	60 %	40 %
* Percentage of complainants who responded in surveys that they would contact the HRA again for assistance with rights issues	67 %	57 %	70 %	57 %	70 %
* Percentage of complainants who responded in surveys that the HRA helped them to understand more about disability rights	60 %	43 %	40 %	29 %	40 %
* Number of persons with disabilities benefiting from HRA recommendations.	8,655	14,797	9,500	11,259	9,500
* Percentage of cases referred for enforcement action	0.5 %	0.3 %	4 %	0 %	4 %
* Percentage of staff and volunteers attending training reporting in surveys that they learned more about disability issues	N/A		85 %	93 %	85 %
* Percentage of HRA staff involved in regional, state and national meetings or conferences of similar interest	N/A	N/A	20 %	50 %	20 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per recipient benefited (in dollars)	$67.00	$38.00	$55.00	$46.00	$54.00
* Cost per case handled (in dollars)	$1,100.00	$914.00	$1,102.00	$769.00	$1,086.00

Explanation of Changes to Prior Year Data

(1) The 2001 and 2002 value for "Percentage of staff and volunteers attending training reporting in surveys that they learned more about disability issues." was not obtained for 2001. This is a new measure for 2003.

(2) The 2001 and 2002 value for "Percentage of HRA staff involved in regional, state and national meetings or conferences of similar interest." was not obtained for 2001. This is a new measure for 2003.

Deaf and Hard of Hearing Commission
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Advocacy for Deaf and Hard of Hearing Population	$624.0	7.0	$597.4	7.0
Totals	$624.0	7.0	$597.4	7.0

Mission and Organization

The Illinois Deaf and Hard of Hearing Commission is an executive agency of the State dedicated to advocating public policies, regulations, and programs to improve the quality and coordination of existing services for individuals with hearing loss, as well as promoting new services whenever necessary through a needs assessment. In addition, the Illinois Deaf and Hard of Hearing Commission will serve as a conduit of information to the deaf and hard of hearing communities, general public, legislators, governmental agencies, service providers, organizations, and private entities. Furthermore, the Illinois Deaf and Hard of Hearing Commission will empower deaf and hard of hearing individuals which shall affirm their indisputable right to equality, respect, independence, self-sufficiency, and accessibility to society.

Vision Statement: All individuals with a hearing loss, regardless of age, shall be able to live their lives and pursue their dreams free from barriers that cause a lack of functional equivalence and deprive individuals of access, opportunities, and respect as a citizen. In a fully accessible and barrier-free society that fosters acceptance and respect, all deaf and hard of hearing individuals are able to fully participate in and contribute to all aspects of society.

Value Statement: To provide effective, efficient and impartial leadership, education, advocacy and services to eliminate barriers that will assure equality, respect, independence, and accessibility for all individuals with a hearing loss.

Advocacy for Deaf and Hard of Hearing Population

Mission Statement: The Illinois Deaf and Hard of Hearing Commission is an executive agency of the state dedicated to advocating public policies, regulations, and programs designed to improve the quality and coordination of existing services for individuals with a hearing loss and to promote new services as necessary.

Program Goals: Objectives:

1. Ensure full communication access for individuals with a hearing loss in Illinois.
   a. Establish and maintain quality services for deaf and hard of hearing citizens by: finalizing the Interpreter Certification and Licensure draft legislation as recommended by the Interpreter Task Force; enforcing current provisions of the Interpreter for the Deaf Act (225 ILCS 442), and; increasing the skills of current interpreters.
   b. Increase telecommunications accessibility by: promoting the inclusion of additional equipment into the current equipment distribution program, and; increasing public awareness concerning the utilization of TTY and relay services.
   c. Increase utilization and access to available services that remove barriers by: promoting the use of qualified, registered interpreters; maintaining the interpreter registry on the website, and; developing and distributing information on the effective utilization of interpreter services.
   d. Promote the ability of the general public to communicate with deaf and hard of hearing individuals by: providing workshops on communication strategies; distributing brochures; distributing information on the availability of sign language classes, and; distributing basic sign language and manual alphabet materials to the public.
2. Eliminate the discrimination against and the ignorance about individuals with a hearing loss in the State of Illinois.
   a. Increase public awareness, understanding, and knowledge of deafness, disability laws and regulations, and related issues by: educating the General Assembly of the programs, services, issues, and concerns of deaf and hard of hearing individuals; continuing the development of the Commission Information Series; distributing a combined total of 130,000 pieces of informational literature; collaborating with various public and private entities to create special deaf awareness events; monitoring and responding to inaccurate or misleading media broadcasts relating to hearing loss; expanding the Commission lending library by 100 articles and increase its utilization by 10%; maintaining the Commission website, expecting 70,000 hits; maintaining the Commission listserve, and; disseminating information through use of newsletters distibuted to over 15,000 subscribers throughout the year.
   b. Educate and empower individuals with a hearing loss by: providing twenty-five workshops related to the Americans with Disabilities Act (ADA) and other laws pertaining to hearing loss; providing five presentations on the political process, and; distributing 250 Commission Empowerment Manuals.
   c. Identify and collaborate with public and private entities to provide training on hearing loss and related issues by: maintaining working relationships with various state agencies and providing a statewide agency deaf awareness fair; monitoring three selected state agencies to assure adequate and apporpriate services and programs, and; maintaining Commission representation on fourteen statewide committees and/or advisory boards.
3. Maximize the efficiency and effectiveness of agency operations.
   a. Increase agency's productivity, efficiency, and effectiveness by becoming the clearinghouse for the State of Illinois for information, consultation, training, and referrals relating to hearing loss.
   b. Increase the use of office automation by: developing and maintaining the Commission website, expecting 70,000 hits; implementing computerized voicemail and TTY systems, and; developing the Commission listserve to allow deaf and hard of hearing persons communicate with one another about issues relating to hearing loss.
   c. Increase staff development by providing $4,500.00 for employee continuing education and professional development.
4. Ensure all deaf and hard of hearing children have access to appropriate education and services provided by qualified personnel and that well-informed parents contribute to the educational success of their deaf and hard of hearing children.
   a. Ensure quality education and services with well-qualified professionals for all deaf and hard of hearing children.
   b. Ensure well-qualified professionals and other staff working with deaf and hard of hearing children.
   c. Ensure that parents of deaf and hard of hearing children will be informed and educated about educational services, communication options, and their rights without being subject to the biases of professionals.
   d. Promote cooperation among agencies and service providers that are involved in the education of deaf and hard of hearing children.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 20 ILCS 3932

	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$574.7	$624.0	$688.0	$597.4	$589.2
* Total expenditures - state appropriated funds (in thousands)	$574.7	$624.0	$688.0	$597.4	$589.2
* Average monthly full-time equivalents	7.0	7.0	7.0	7.0	7.0
Output Indicators					
* Public inquiries addressed	7,965	9,755	10,000	11,327	12,000
* Web site hits	2,500	9,836	15,000	71,635	70,000
* Listserve members	1,200	1,495	1,500	1,964	1,900
* Materials distributed	10,408	31,289	30,000	131,986	130,000
* Promotional items distributed	11,691	27,639	25,000	38,381	25,000
* Library materials loaned	250.0	733.0	800.0	457.0	500.0
* Newsletter subscribers	3,840	8,342	8,500	12,306	15,000
* Workshops presented	58.0	60.0	65.0	55.0	50.0
Outcome Indicators					
* Complaints satisfactorily resolved	80.0	54.0	60.0	25.0	25.0

Comprehensive Health Insurance Board
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Comprehensive Health Insurance Plan	$0.0	27.0	$0.0	28.0
Traditional CHIP Pool	$0.0	0.0	$0.0	0.0
HIPAA-CHIP Pool	$0.0	0.0	$0.0	0.0
Totals	$0.0	27.0	$0.0	28.0

Explanatory Notes This agency does not have appropriated spending.

Mission and Organization

The Illinois General Assembly created the Comprehensive Health Insurance Plan (CHIP) to provide access to health insurance coverage for certain eligible Illinois residents who have been denied major medical coverage because of their health by private insurers, and to serve as an acceptable alternative mechanism for complying with the individual portability requirements of the federal Health Insurance Portability and Accountability Act (HIPAA). CHIP is a state program operated by a board of directors pursuant to the Comprehensive Health Insurance Plan Act (215 ILCS 105/1 et seq.).

Since 1989, CHIP has provided coverage to thousands of otherwise uninsurable individuals throughout the State of Illinois who qualify under Section 7 of the CHIP Act. This portion of the program (Plan 2 and 3) is known as the Traditional CHIP or Section 7 pool. The coverage provided by this pool is funded in part by the premiums paid by its participants. The remainder of the cost of Traditional CHIP is funded by an annual appropriation from the General Revenue Fund of the State of Illinois. Since 1989, the Traditional CHIP pool has paid out over $466 million in benefits on behalf of its participants, and has provided coverage to over 20,000 Illinois residents from every county in the State.

Illinois residents can generally qualify for Traditional CHIP, unless otherwise ineligible under Section 7 of the CHIP Act, if they meet one of the following criteria:

- If they have applied for health insurance coverage and have been rejected because of a pre-existing condition;
- If they have an individual policy that is substantially similar to CHIP which costs them more than they would pay for CHIP coverage, or if they have one of 31 presumptive medical conditions, i.e., conditions presumed to result in automatic rejection by an insurance company.

On July 1, 1997, CHIP also began offering a choice of four different deductible options to Illinois residents who qualify for CHIP coverage as federally eligible individuals under Section 15 of the CHIP Act. This portion of the program is known as the HIPAA-CHIP or Section 15 pool. Plan 5 is similar to the traditional PPO option (Plan 3), except there is no preexisting conditions limitation and benefits for inpatient treatment of mental health are limited to 45 days per calendar year for all hospitals.

The coverage provided by this pool is also funded in part by premiums paid by its participants. The remainder of the cost of this HIPAA-CHIP pool is funded by an assessment levied on all health insurers doing business in Illinois. Since its inception in fiscal year 1998, this pool has paid out over $176 million in benefits on behalf of its participants, and has covered over 15,000 federally eligible Illinois residents from every county in the State of Illinois.

To qualify for HIPAA-CHIP, Illinois residents must be a federally eligible individual, which requires that they satisfy the following requirements:

- They must have accrued a total of 18 or more months of prior creditable coverage, and have no more than a 90-day break between periods of creditable coverage;
- Their most recent creditable coverage must have been provided under a group health plan, governmental plan or church plan;
- They must not be eligible for coverage under a group health plan, Medicare due to age or Medicaid, and must not have any other health insurance coverage;
- Their most recent coverage must not have been terminated due to nonpayment of premium or fraud; and
- If offered continuation of coverage under federal COBRA or state continuation laws, they must have elected and exhausted such continuation coverage.

Traditional CHIP Pool

Mission Statement: The mission of Traditional CHIP is to provide, within available resources, health insurance coverage for as many eligible Illinois residents as possible who qualify for coverage under Section 7 of the CHIP Act.

Program Goals: Objectives:

1. Continue to provide health insurance coverage for those Ilinois residents who, because of a medical or physical condition, have been unable to obtain health insurance coverage elsewhere.
   a. Attempt to provide coverage to as many other uninsured Illinoisans as possible within available resources.
   b. Attempt to achieve better than anticipated claims experience through cost containment measures or by taking advantage of any other resources that might become available.
   c. Periodically review premium rates required to be paid by program participants so as to remain in compliance with the requirements of the CHIP Act.
   d. Strictly enforce eligibility requirements in order to efficiently utilize scarce available resources.

Source of Funds: General Revenue Fund, Comprehensive Health Insurance Fund ***Statutory Authority:*** 215 ILCS 105/1, et.seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Premium income (in thousands)	$21,000.9	$25,155.2	$30,319.0	$29,414.0	$33,809.0
* Net investment income (in thousands)	$4,865.6	$3,958.9	$2,116.0	$1,662.1	$1,016.0
* General revenue funds (in thousands)	$27,324.3	$32,000.0	$.0	$.0	$.0
* Total revenues (in thousands)	$53,190.8	$61,114.1	$32,435.0	$31,076.1	$34,825.0
Output Indicators					
* Applications received	2,085	2,301	2,350	2,328	2,350
* Net incurred claims (in thousands)	$44,726.2	$39,138.7	$47,287.0	$44,205.1	$53,721.0
* Administrative expenses (in thousands)	$2,491.8	$2,476.7	$2,736.0	$2,443.3	$2,499.0
* Total expenditures (in thousands)	$47,218.0	$41,615.4	$50,023.0	$46,648.4	$56,220.0
* Claim turnaround (a)	97.87 %	98.42 %	90 %	98.93 %	90 %
* Financial accuracy of claim payments (b)	99.65 %	99.5 %	98 %	99.13 %	98 %
* Procedural accuracy of claim payments (c)	97.87 %	97.93 %	98 %	98.93 %	98 %
* Telephone inquiry accessibility and response (d)	88.65 %	90.73 %	95 %	91.53 %	85 %
Outcome Indicators					
* Participants added	1,197	1,138	1,640	1,367	1,308
* Average enrollment	5,365	5,618	5,846	5,816	5,954
* Average net claim cost per participant (in dollars)	$8,337.00	$6,967.00	$8,089.00	$7,601.00	$9,023.00
* Average premium paid per participant (in dollars)	$3,914.00	$4,478.00	$5,186.00	$5,057.00	$5,678.00
Efficiency/Cost-Effectiveness Indicators					
* Provider discounts (in thousands)	$12,706.30	$14,841.50	$15,762.0	$17,848.9	$20,892.0
* Administrative expenses as a percentage of total expenses	5.28 %	5.95 %	5.47 %	5.24 %	4.45 %

Explanatory Information

The Traditional CHIP Pool did not receive an appropriation for 2003 or 2004.

Footnotes

(a) Percentage of claims processed within 14 calendar days of receipt.
(b) Percentage of claims processed per month with no financial errors.
(c) Percentage of claims handled per month with no procedural errors.
(d) Percentage of calls answered within 30 seconds.

HIPAA-CHIP Pool

Mission Statement: The mission of HIPAA is to serve as an acceptable alternative mechanism under the federal HIPAA law, and as such to provide portable and accessible individual health insurance coverage for Illinois residents who are federally eligible individuals and qualify for coverage under Section 15 of the Comprehensive Health Insurance Plan (CHIP) Act.

Program Goals: Objectives:

1. Continue to implement the provisions of HIPPA which allows CHIP to serve as an alternate mechanism for providing portable and accessible individual health insurance coverage for federally eligible individuals.
   a. Attempt to inform and provide coverage to as many Illinois federally eligible individuals as possible through various consumer outreach and public education activities.
   b. Attempt to achieve better than anticipated claims experience through cost containment measures or by taking advantage of any other resources that might become available.
   c. Periodically review premium rates to be paid by participants so as to remain in compliance with the requirements of the CHIP Act.
   d. Strictly enforce eligibility requirements in order to efficiently utilize available resources.

Source of Funds: Comprehensive Health Insurance Fund ***Statutory Authority:*** 215 ILCS 105/1, et.seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Premium income (in thousands)	$21,205.4	$30,907.3	$40,073.0	$44,055.0	$63,270.0
* Net investment income (in thousands)	$1,234.4	$677.6	$662.0	$433.0	$680.0
* Assessments (in thousands)	$18,483.1	$18,500.0	$19,600.0	$19,600.0	$30,129.0
* Total revenues (in thousands)	$40,922.9	$50,084.9	$60,335.0	$64,088.0	$94,079.0
Output Indicators					
* Applications received	4,357	4,894	4,500	4,944	7,900
* Net incurred claims (in thousands)	$33,826.5	$44,486.7	$57,533.0	$62,854.3	$89,814.0
* Administrative expenses (in thousands)	$2,616.2	$3,102.9	$3,708.0	$3,682.3	$4,265.0
* Total expenditures (in thousands)	$36,442.7	$47,589.6	$61,241.0	$66,536.6	$94,079.0
* Claim turnaround (a)	97.87 %	98.42 %	90 %	98.93 %	90 %
* Financial accuracy of claim payments (b)	99.65 %	99.5 %	98 %	99.13 %	98 %
* Procedural accuracy of claim payments (c)	97.87 %	97.93 %	98 %	98.93 %	98 %
* Telephone inquiry accessibility and response (d)	88.65 %	90.73 %	85 %	91.53 %	85 %
Outcome Indicators					
* Participants added	3,333	3,698	3,600	3,725	5,920
* Average enrollment	4,799	6,471	8,000	8,290	10,559
* Average net claim cost per participant (in dollars)	$7,050.00	$6,875.00	$7,192.00	$7,582.00	$8,506.00
* Average premium paid per participant (in dollars)	$4,419.00	$4,776.00	$5,009.00	$5,314.00	$5,992.00
Efficiency/Cost-Effectiveness Indicators					
* Provider discounts (in thousands)	$11,800.60	$18,736.30	$23,499.0	$25,887.6	$36,685.0
* Administrative expenses as a percentage of total expenses	7.18 %	6.52 %	6.05 %	5.53 %	4.53 %

Explanatory Information

Premium income and net incurred claims expense increased significantly for the HIPPA_CHIP pool in fiscal year 2003 due to an increases average enrollment of over 1,800 participants (a 28% increase) and higher health care costs.

Footnotes

(a) Percentage of claims processed within 14 calendar days of receipt.
(b) Percentage of claims processed per month with no financial errors.
(c) Percentage of claims handles per month with no procedural errors.
(d) Percentage of calls answered within 30 seconds.

GOVERNMENT SERVICES

Government Services Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2002 Expenditures	FY 2003 Expenditures	Percent Change
Department of Revenue	$3,539,472.1	$3,751,029.0	6.0%
Gaming Board	$141,867.8	$124,684.4	-12.1%
Office of the State Treasurer	$1,344,435.8	$2,672,463.3	98.8%
Dept. of Central Management Services	$2,322,793.2	$2,660,565.8	14.5%
Capital Development Board	$1,094,430.5	$1,016,455.9	-7.1%
Teacher's Retirement System	$863,781.7	$986,550.3	14.2%
Bureau of the Budget	$519,746.2	$386,261.6	-25.7%
Supreme Court	$292,549.1	$280,255.1	-4.2%
Other Judicial	$28,145.7	$31,978.6	13.6%
Office of the State Appellate Defender	$18,326.3	$20,637.7	12.6%
State's Attorneys Appellate Prosecutor	$8,040.1	$8,217.2	2.2%
Office of the Secretary of State	$346,531.3	$335,172.8	-3.3%
Department of Lottery	$280,424.3	$281,434.4	0.4%
State Universities' Retirement System	$243,392.3	$272,606.3	12.0%
Legislative Agencies	$84,435.6	$78,600.3	-6.9%
Chicago Teacher's Pension & Retirement	$65,094.7	$65,094.7	0.0%
Office of the Attorney General	$60,696.0	$59,370.7	-2.2%
Court of Claims	$54,364.1	$58,098.2	6.9%
Office of the State Comptroller	$54,217.9	$51,972.2	-4.1%
State Employees Retirement System	$10,417.6	$17,311.9	66.2%
Office of the Governor	$9,631.6	$8,057.4	-16.3%
State Board of Elections	$7,322.9	$7,185.3	-1.9%
Property Tax Appeal Board	$2,751.4	$2,616.1	-4.9%
Office of the Lieutenant Governor	$2,915.5	$2,319.3	-20.4%
Illinois Labor Relations Board	$2,149.7	$2,116.4	-1.5%
Educational Labor Relations Board	$1,618.0	$1,657.9	2.5%
Civil Service Commission	$407.0	$424.6	4.3%
Sex Offender Management Board	$27.0	$37.3	38.1%
TOTAL	**$11,399,985.4**	**$13,183,174.7**	**15.6%**

Numbers may not add due to rounding

Distribution of Lottery and Riverboat Gaming Receipts
($ in millions)

	1995		2000		2001		2002		2003	
	$	%	$	%	$	%	$	%	$	%
Lottery Receipts - Total	**$1,630.0**		**$1,503.9**		**$1,449.7**		**$1,589.9**		**$1,590**	
Transfers to Common School Fund	$588.0	36.1%	$515.3	34.3%	$501.0	34.6%	$555.1	34.9%	$540	34.0%
Prizes	$876.0	53.7%	$831.2	55.3%	$791.8	54.6%	$866.6	54.5%	$883	55.5%
Retailer and Vendor Commissions	$107.0	6.6%	$97.0	6.4%	$95.2	6.6%	$105.5	6.6%	$106	6.6%
Operations Expenditures	$59.0	3.6%	$62.9	4.2%	$61.5	4.2%	$61.2	3.8%	$63	4.0%
State Gaming Fund - Total	$ 266.0		$ 475.5		$ 529.0		$ 580.2		$ 670.5	

Source: Lottery Department and Comptroller's Records

Revenue
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Refunds and Distributions to Local Governments	$2,756,485.9	0.0	$3,164,635.0	0.0
Administer State and Local Tax Laws	$460,314.9	2,207.0	$370,426.2	1,912.0
Circuit Breaker/Pharmceutical Assistance	$226,026.2	77.0	$142,716.3	53.0
Funding Agent for the IHDA Affordable Housing Programs	$80,421.3	1.0	$55,968.1	1.0
Property Tax Oversight	$11,591.7	52.0	$12,481.1	50.0
Charitable Gaming Regulation	$3,261.6	18.0	$3,025.2	14.0
Collect Delinquent Child Support Payments for DPA	$1,363.8	21.0	$1,726.3	21.0
Totals	$3,539,465.4	2,376.0	$3,750,978.2	2,051.0

Mission and Organization

The Illinois Department of Revenue is the tax collection agency for Illinois State Government. It also has responsibilities, in conjunction with the Illinois Gaming Board, for regulation of riverboat gaming. On June 1, 2003, the Department of Lottery was abolished and it was merged as a division into the Department of Revenue. At the same time, the Liquor Control Commission and the Illinois Racing Board were consolidated into the Department of Revenue, although the appointed boards were left in place. The department has approximately 2,400 employees in its overall operation, including the merged agencies. Since the merged agencies operated autonomously until the last month of fiscal year 2003, they are reporting as separate entities in this report.

The Illinois Department of Revenue is the chief tax collector for the State of Illinois. The Department of Revenue administers over 75 tax laws, which include the authorization to collect certain taxes on behalf of local governments. The $24 billion collected by the department accounts for more than three-quarters of state government's general funds receipts. This money helps support the day to day operations of state government, health and social services, as well as education in Illinois. The department also has oversight responsibilities involving the $17 billion local property tax system and provides property tax grants and prescription medicine assistance to low income seniors and the disabled.

The Department of Revenue's tax operations are divided into six primary areas of supervision: Account Processing, Taxpayer Services, Tax Enforcement, Bureau of Audits, Information Services, and Administrative Services. The tax operations generate approximately $24 billion per year for state and local government. The money comes from three key sources: (1) Illinois individual or corporate income tax; (2) Retailers' Occupation Tax and Use Tax (commonly referred to as sales tax); and (3) miscellaneous taxes, including taxes on liquor, cigarettes, public utilities, hotel occupancy, motor fuel, coin-operated amusement devices, bingo, real estate transfers, pari-mutual betting, and riverboat casino gambling. The Department's central office is located in Springfield, with a general office located in downtown Chicago. The Department of Revenue also houses district offices throughout the state as well as in Paramus, N.J.

The Department of Revenue processes approximately 5.8 million individual income tax returns and 500,000 business tax returns annually. Roughly two thirds of those filing individual income tax returns receive refunds. In addition, the Department of Revenue administers the Senior Citizen and Disabled Persons Property Tax Relief Act and pharmaceutical assistance programs for senior and disabled citizens, which distributes $50 million in tax relief grants to over 350,000 qualified households each year and provides prescription medicine assistance to another 50,000 individuals.

Along with those duties, the Department assists local governments with property tax responsibilities and tax oversight functions. This includes the administration and supervision of the State of Illinois' $17 billion local property tax system. The Department of Revenue issues county equalization factors to assure uniform property assessment levels throughout the state and assists local offices with their property tax responsibilities.

Administer State and Local Tax Laws

Mission Statement: To maximize revenues for the State of Illinois.

Program Goals: Objectives:

1. Provide stakeholders with exceptional service.
   a. Ensure the amount of time to deposit payments does not exceed 1.4 days in fiscal year 2003.
   b. Issue individual Income Tax refunds at an average of 35 days in fiscal year 2003.
2. Maximize voluntary compliance.
   a. Increase tax and fee collections per staff to $10.76 million in fiscal year 2003.
   b. Ensure at least 88 % of Individual Income Tax returns are filed accurately and timely.
3. Improve effectiveness through increased efficiency.
   a. Ensure the cost to collect $1,000 in taxes does not exceed $6.40 in fiscal year 2003.

Source of Funds: General Revenue Fund, Motor Fuel Tax - State Fund, Transportation Regulatory Fund, Underground Storage Tank Fund, Home Rule Municipal Retailers' Occupation Tax Fund, State and Local Sales Tax Reform Fund, RTA Occupation and Use Tax Replacement Fund, County Option Motor Fuel Tax Fund, Illinois Tax Increment Fund, Tax Compliance and Administration Fund, Local Government Distributive Fund, Personal Property Tax Replacement Fund

Statutory Authority: 35 ILCS

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,741,991.1	$3,216,780.7	$3,516,082.3	$3,535,061.2	$3,692,252.0
* Total expenditures - state appropriated funds (in thousands)	$749,854.6	$460,314.9	$495,508.3	$370,426.2	$392,252.0
* Average monthly full-time equivalents	2,290.0	2,207.0	2,052.0	1,912.0	1,833.0
* Total expenditures-operations (state appropriated funds) (in thousands)	$149,254.6	$155,172.8	$156,952.0	$145,763.3	$142,441.5
* Total expenditures - grants & refunds (state appropriated funds) (in thousands)	$600,600.0	$305,145.1	$338,556.3	$224,662.9	$249,810.5
Output Indicators					
* Number of State and Local taxes administered	69.0	69.0	70.0	70.0	70.0
* State and local tax and fee collections (in millions)	$24,332.0	$23,433.0	$24,110.0	$23,501.0	$24,058.6
* Number of tax return documents processed - includes alternatively filed methods	18,014,570	17,933,587	18,000,000	17,226,408	17,350,000
* Number of Individual Income Tax returns processed	5,700,000	5,831,078	5,850,000	5,782,567	5,850,000
* Number of Individual Income Tax refunds issued	3,441,627	3,929,023	3,600,000	4,610,059	3,160,000
* Number of direct deposits	767,003	1,042,671	1,325,000	1,375,683	1,600,000
* Number of new registration applications processed	64,000	70,158	62,000	68,196	67,500
* Number of registration updates processed	148,000	161,318	160,000	145,224	165,000
* Number of active registration accounts	752,000	767,639	750,000	788,108	762,000
* Delinquent tax debt cases closed	322,331	274,961	244,000	252,192	259,992
* Delinquent tax debt collections. (in thousands)	$342,256.8	$339,010.9	$449,557.3	$332,356.4	$342,000.0
* Number of phone calls answered on toll-free taxpayer assistance lines	912,000	794,000	780,000	668,275	759,000
Outcome Indicators					
* Number of Individual Income Tax returns filed electronically	1,272,788	1,615,391	2,000,000	1,931,848	2,200,000
* Percent of Individual Income Tax returns filed electronically	22.5 %	27.7 %	33 %	33.41 %	37.61 %
* Percent of tax and fee collections received via Electronic Funds Transfer (EFT)	42.9 %	46.8 %	50 %	51 %	51 %
* Total tax and fee collections received via Electronic Funds Transfer (EFT) (in millions)	$10,435.0	$11,007.2	$11,963.2	$12,125.5	$12,500.0
* Average number of days from receipt of registration application to mailing of certificate	9.0	8.0	8.0	12.0	15.0
* Average number of days from receipt of payment until deposit	1.3	1.0	1.1	1.0	1.0
* Percent of dollars deposited on same day as receipt	86.9 %	89.3 %	90 %	91.1 %	93.5 %
* Percent of accurately and timely filed Individual Income Tax returns	89 %	91 %	93 %	96 %	96.5 %
* Average number of days to issue an Individual Income Tax refund	34.5	60.5	69.0	55.1	52.5
Efficiency/Cost-Effectiveness Indicators					
* Cost to collect $1,000 of tax and fees (in dollars)	$6.10	$6.62	$6.51	$6.20	$5.92
* Tax and fee collections per staff (in millions)	$10.1	$10.1	$11.0	$12.3	$13.1
* Delinquent tax debt collections per dollar spent on delinquent debt collection process (in dollars)	$22.22	$20.24	$27.13	$19.75	$30.23

Circuit Breaker/Pharmceutical Assistance

Mission Statement: To provide property tax relief and to help address the catastrophic medication needs of qualified senior and disabled citizen participants at a low cost to the State of Illinois.

Program Goals: Objectives:

1. Provide senior and disabled citizens with exceptional service.
   a. Ensure the average number of days to process first time Circuit Breaker and Prescription Coverage applications does not exceed 45 days for applicants seeking prescription coverage.
   b. Ensure the average number of days to process Circuit Breaker and Prescription Coverage renewal applications does not exceed 80 days for applicants seeking prescription coverage.

Source of Funds: General Revenue Fund, Tobacco Settlement Recovery Fund ***Statutory Authority:*** 320 ILCS 25/1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$125,456.1	$226,026.2	$142,642.2	$142,716.3	$115,743.0
* Total expenditures - state appropriated funds (in thousands)	$125,456.1	$226,026.2	$142,642.2	$142,716.3	$115,743.0
* Average monthly full-time equivalents	84.0	77.0	57.0	53.0	53.0
* Total expenditures - operations (state appropriated funds) (in thousands)	$5,400.0	$4,252.5	$3,992.2	$3,982.4	$5,093.0
* Total expenditures - grants & refunds (state appropriated funds) (in thousands)	$120,056.1	$221,773.7	$138,650.0	$138,733.9	$110,650.0
Output Indicators					
* Number of Circuit Breaker/Pharmaceutical applications processed	341,642	381,724	380,000	410,992	400,000
* Number of Circuit Breaker grants awarded	234,711	140,956	305,000	384,992	385,000
* Number of Pharmaceutical cards issued	145,089	202,056	61,042	110,521	80,367
* Number of phone calls anwered on toll-free CB/Rx assistance lines	514,302	764,611	835,000	612,790	819,000
Outcome Indicators					
* Average annual benefits per card holder (in dollars)	$452.00	$1,214.00	$1,203.00	$1,223.30	$1,398.00
* Pharmaceutical card utilization rate	69 %	74 %	75 %	77 %	80 %
* Average annual number of prescriptions per card user	15.0	33.1	31.2	33.5 %	34 %
* Percent of applications accurately filed by claimants	73 %	73.5 %	73 %	65 %	67.5 %
* Average number of days to process first time Circuit Breaker and Prescription Coverage application (without prescription coverage)	N/A	N/A	90.0	19.0	45.0
* Average number of days to process first time Circuit Breaker and Prescription Coverage application (with prescription coverage)	45.0	45.0	45.0	13.0	45.0

Illinois Gaming Board
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Grants to Host Communities	$129,000.0	0.0	$110,000.0	0.0
Riverboat Gambling	$12,867.8	75.0	$14,684.4	82.0
Totals	$141,867.8	75.0	$124,684.4	82.0

Mission and Organization

The five members of the Illinois Gaming Board (IGB), appointed by the governor and confirmed by the Senate, administer a regulatory and tax collection system for riverboat casino gambling in Illinois. The Board's staff performs audit, legal, investigative and financial analysis activities.

The Board assures the integrity of riverboat gambling through the regulatory oversight of casino operations and the licensing of suppliers and employees of riverboat gambling operations. Prior to any license being issued, the Board's staff conducts background investigations to ensure that applicants are free from any criminal history that would render them ineligible for licensure. Investigations of owners and key persons of these operations also include an extensive review of personal and financial background information.

The mission of the Illinois Gaming Board is to "ensure the integrity of riverboat gambling in Illinois through effective regulation and oversight." The vision statement is that "the Illinois Gaming Board will be recognized as the leader in fair, responsible and effective regulation of casino gambling."

The Board's goals of: 1) ensuring that individuals and entities engaged in riverboat gambling are suitable; 2) ensuring fair gaming in a safe environment; and 3) maintaining the integrity of the tax and fee payment, collection and distribution process, will be achieved as a result of initiatives designed to attain specific objectives.

These objectives include:

Entities applying for licensure and renewal satisfy all licensing criteria as set forth in the Riverboat Gambling Act (RGA) and adopted rules of the IGB;

Individuals applying for licensure or key person status satisfy all criteria as set forth in the RGA and adopted rules of the IGB;

Ensure that all licensees comply with statutory, administrative and internal control requirements relating to gaming and public safety;

Maintain uniform and consistent regulatory oversight of all licensees; and

Establish and enforce appropriate rules and policies to administer the RGA tax and fee process.

In July 2002, the IGB began offering individuals the ability to ban themselves from the state's riverboat casinos. Individuals can enroll at a number of sites located across Illinois, and by so doing are permanently prohibited from in state riverboat casino gambling. This new service is offered in cooperation with the Illinois Department of Human Services, and a number of not-for-profit agencies.

Riverboat Gambling

Mission Statement: Ensure the integrity of riverboat gambling in Illinois through effective regulation and oversight.

Program Goals: Objectives:

1. Ensure fair gaming in a safe environment.
2. Maintain the integrity of the tax and fee payment, collection and distribution process.
3. Ensure that individuals and entities engaged in riverboat gambling are suitable.
4. Effectively maintain the self-exclusion program. This process allows individuals with gambling problems to ban themselves from all Illinois Riverboat Casinos.

Source of Funds: State Gaming Fund ***Statutory Authority:*** 230 ILCS 10

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,301.9	$12,867.8	$15,354.0	$14,684.4	$13,909.4
* Total expenditures - state appropriated funds (in thousands)	$13,301.9	$12,867.8	$15,354.0	$14,684.4	$13,909.4
* Average monthly full-time equivalents	80.0	75.0	117.0	82.0	76.0
Output Indicators					
* Number of operating riverboats in Illinois	9.0	9.0	9.0	9.0	9.0
* Number of active occupational licenses	9,390	10,255	10,400	10,698	9,800
* Number of incident reports filed	1,993	1,925	1,950	1,887	1,980
* Number of Level One occupational investigations	21.0	27.0	36.0	20.0	20.0
* Internal control change requests received	157.0	188.0	200.0	175.0	200.0
* Number of payments received	2,424	2,401	2,400	2,424	2,420
* Number of payments and transfers made	24.0	24.0	36.0	36.0	36.0
* Number of quarterly and annual audits	27.0	45.0	45.0	45.0	45.0
* Review questionable activities to determine if incident report is necessary and if so, complete and enter summary into incident reporting system within 72 hours	69.5 %	74.8 %	100 %	53 %	100 %
* Percentage of Owner and Supplier cases reviewed monthly on an annual basis	100 %	100 %	100 %	100 %	100 %
* Percentage of Internal Control change requests reviewed within 90 days	15.3 %	16 %	90 %	90 %	100 %
* Percentage of audits reviewed in 90 days	100 %	100 %	100 %	70 %	100 %
Outcome Indicators					
* Percent of Level One investigations completed within six months of receipt of complete application	14.3 %	30 %	100 %	70 %	100 %
* Percent of payments received on time	99.2 %	98.9 %	100 %	100 %	100 %
* Percent of transfers made on time	100 %	100 %	100 %	100 %	100 %
* Process Occupation Level Two and Three temporary licenses within two weeks of IGB receipt of application	N/A	25 %	100 %	100 %	100 %
* Provide monthly status reports to the IGB related to efforts concerning compulsive gambling	100 %	100 %	100 %	100 %	100 %
* Resolve patron complaints within 14 days	N/A	100 %	100 %	95 %	100 %
* Complete investigations of all key persons within one year of application and within three months prior to renewal	50 %	60 %	100 %	100 %	100 %
* Total 12 month attendance at riverboat casinos.	18,588,638	19,134,081	19,144,000	18,253,643	15,000,000

Central Management Services
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Employee Benefits	$1,979,589.2	109.0	$2,317,300.4	82.0
Communications and Computer Services	$219,245.7	390.0	$217,275.5	317.0
Vehicle Services	$33,300.9	210.0	$32,862.7	188.0
Risk Management	$28,915.9	17.0	$30,376.1	11.0
Property Management	$23,909.9	169.0	$24,215.7	135.0
Human Resources	$13,156.8	138.0	$14,308.9	122.0
Other/Non-Programs	$10,713.2	96.0	$10,637.8	77.0
Internal Security and Investigations	$3,931.0	45.0	$3,595.0	36.0
Mail and Messenger Services	$2,585.5	25.0	$2,863.3	26.0
Procurement Services	$2,314.4	39.0	$2,159.3	38.0
Media Services	$1,917.6	25.0	$1,784.1	22.0
Paper and Printing Services	$1,692.9	8.0	$1,451.5	7.0
Labor Relations	$1,063.8	11.0	$1,295.1	12.0
Business Enterprise Program	$456.5	7.0	$440.3	6.0
Totals	$2,322,793.3	1,289.0	$2,660,565.7	1,079.0

Mission and Organization

The Department of Central Management Services (CMS) mission is to provide quality cost-efficient services to support Illinois government operations through responsive and professional leadership. CMS provides a range of centralized support services to other state agencies to maximize efficiency, eliminate duplication, ensure compliance with laws and rules, and benefit from economies of scale. CMS procures goods and services, operates the state garages, maintains and secures specific state office buildings, provides electronic data processing, manages the state telecommunications network, administers the personnel system, disseminates state government information to the news media and the public, and manages the state employee's benefits programs. The fiscal year 2004 report will differ from the fiscal year 2004 target/projected figures because the consolidations and efficiency initiatives are not finalized and therefore not reflected in this report. To convey the scope and integrity of CMS' work, five programs are highlighted below.

Discussion of Indicators:

Vehicle Services supports state agencies with their vehicle transportation needs including obtaining, maintaining and operating state fleet vehicles efficiently. It provides fleet management, and short-term and long-term leasing. It manages a network of 20 state garages in close proximity to essential service agencies such as Illinois Department of Transportation and Illinois State Police. Supporting vehicle safety, state garages provide repair and maintenance services and an infrastructure of fuel sites. As fleet manager, Vehicles coordinates compliance with environmental regulations and manufacturer safety recalls. It serves constitutional offices, state agencies, and over 200 local governments.

Risk Management encompasses Workers' Compensation, Motor Vehicle Liability, Insurance Procurement, and Representation and Indemnification. The State's Workers' Compensation program provides statutory benefits for state employees experiencing work-related injury or illness. CMS adjudicates claims for most Illinois agencies and universities. The objective is to provide prompt and equitable claims processing and to facilitate a rapid return to the work place. In addition, CMS engages accepted medical cost containment techniques and strives to achieve recognized industrial best practices. The self-insured Motor Vehicle Liability program includes investigation, evaluation, negotiation and settlement of claims involving state drivers and/or state-owned vehicles. Insurance Procurement is the purchase of commercial insurance

under master policies to address certain risks for the benefit of various state agencies and universities. The Representation and Indemnification program provides legal representation through the Office of the Attorney General and indemnification for employees who are sued for acts or omissions within the scope of their state employment.

Employee Benefits encompasses four benefit programs, as well as deferred compensation and flexible spending programs for state employees. The state employee insurance plan provides benefits for state employees, retirees and their dependents, including health, dental, life, vision, and COBRA. In addition, Employee Benefits administers three other health insurance plans: A self-insured risk-pool for units of local government and other eligible units, as defined by statute; the Teachers' Retirement Insurance Program (TRIP); and the College Insurance Program (CIP). The state employee Deferred Compensation Plan is a supplemental retirement plan for state employees. The flexible spending program allows state employees to use pre-tax dollars to pay medical and dependent care costs.

Property Management administers leased space procurement for state agencies. As of August 1, 2003, CMS administered a lease portfolio of 749 leases representing 9,552,573 square feet and $9,794,241 per month. An equally important program function is the operation and maintenance of state-owned and/or operated facilities. Two of the largest facilities are located in Chicago - the James R. Thompson Center (JRTC) and State of Illinois Building (SOIB). Together, these facilities house more than 3,700 employees and attract more than 2.5 million visitors annually. The major goal in maintaining these facilities is to provide quality customer service to our tenants and their visitors.

Communications and Computer Services assists agencies in achieving their immediate and future data processing and telecommunications needs. This program provides a complex array of communications and information processing services to state agencies. This program continues to grow dramatically in both volume of services and variety of services offered to user agencies while the levels of performance remain consistent and comparable to those in the private sector.

Employee Benefits

Mission Statement: The Employee Benefits Program will deliver fiscally-responsible and high-quality benefit programs that contribute positively to the health, well-being and prosperity of statutorily-specified groups of Illinois government employees, retirees and their families.

Program Goals: Objectives:

1. Manage employee benefit programs that promote and maintain individual well-being.
   a. Continue to contract with an Administrative Service Organization to administer the self-insured medical indemnity plans offered by the Department.
   b. Annually negotiate contracts to maintain a Quality Care Health Plan (QCHP) Preferred Provider Hospital network with access within 25 miles for 99% of QCHP members residing in Illinois.
   c. Each year partner with managed health care vendors to provide managed care plans accessible to at least 99% of members residing in Illinois.
   d. Offer a dental managed care plan with network providers accessible to 100% of state enrollees who reside in Illinois each year.
   e. Continue to contract with a dental vendor to administer a self-funded indemnity dental program.
   f. Offer vision benefits for all enrollees each year.
   g. Increase enrollment in the Flexible Spending Accounts by 7% each year.
2. Establish benchmarks, measures, and service expectations.
   a. Resolve disputes between members and carriers within 30 days of notification.
   b. Conduct audits of all agencies to determine that correct reimbursement payments have been made by agencies, boards, commissions, offices and universities.
   c. Increase total dollars deferred by 5% each year.
3. Manage resources and services efficiently to minimize costs.
   a. Obtain competitively priced products and services annually.
   b. Continue to utilize the Request For Proposal (RFP) process to ensure competitive selection of vendors and appropriate charges to agencies for services.
   c. Continue to increase cost containment savings at the rate of $3 million per year.
   d. Increase managed care enrollment during the annual benefits choice period.
   e. Continue to contract with a vendor to manage costs of indemnity plan inpatient hospitalizations through notification, continuous stay review, case management, and healthy baby programs in an effort to contain costs and show an increase in savings.
   f. Provide annual imputed financial statements to satisfy federal review requirements identified by Health and Human Services reviewer to ascertain the correctness of reimbursement charges.
4. Improve the communication level and quality of information on programs and services provided and accomplishments achieved by CMS.
   a. Educate eligible enrollees regarding all benefit programs available through issuing educational materials prior to the annual benefits choice period.
5. Provide appropriate technological infrastructure, tools, services, and resources to meet user needs.

Source of Funds: General Revenue Fund, Road Fund, Local Government Health Insurance Reserve Fund, Teachers Health Insurance Security Fund, Group Insurance Premium Fund, Community College Health Insurance Security Fund, State Employees Deferred Compensation Plan Fund, Health Insurance Reserve Fund

Statutory Authority: 5 ILCS 375 et seq.

	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,061,991.0	$2,163,245.8	$2,534,172.6	$2,546,297.7	$3,093,375.9
* Total expenditures - state appropriated funds (in thousands)	$1,890,907.4	$1,979,589.2	$2,290,172.6	$2,317,300.4	$2,793,375.9
* Average monthly full-time equivalents	113.0	109.0	125.0	82.0	103.0
Output Indicators					
* Number of QCHP (state) claims processed	2,314,792	2,473,346	2,800,000	3,458,511	3,000,000
* QCHP (state) health claims processed in dollars (in millions)	$437.5	$453.0	$516.5	$487.2	$495.3
* Number of disputes resolved	3,477	3,879	3,600	4,658	4,600
* Number flexible spending account participants	6,869	7,568	8,000	8,075	8,400
* Deferred compensation - total dollars deferred (in millions)	$136.5	$150.6	$158.1	$163.5	$140.0
* Number of deferred compensation participants	50,195	52,005	54,600	51,836	54,400
* Number of new deferred compensation participants	3,711	3,664	4,030	2,380	3,300
Outcome Indicators					
* Percent of employee and retiree members in managed care (state program)	47.3 %	48.9 %	49.9 %	50.1 %	51.1 %

Employee Benefits (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Percent Quality Care Health Plan (QCHP) (state) claims processed within 10 days	85 %	92.6 %	92 %	92.8 %	85 %
* Percent of state QCHP members residing within 25 miles of a Preferred Provider Organization (PPO) hospital	99 %	99.6 %	100 %	99.6 %	100 %
* Percent of disputes resolved within 30 days of notification	81.8 %	70.3 %	83 %	87.6 %	75 %
* Percent of members satisfied with telephone inquiry with the state QCHP health claims administrator	82 %	78 %	80 %	88.3 %	82 %
* Percent of members satisfied with claims processing and service with the state QCHP health claims administrator	82 %	78 %	80 %	88.3 %	82 %
External Benchmarks					
* Number of deferred compensation investments exceeding benchmark - 1 year rolling return (Before fiscal year 2002, there were 10 total investments. Since fiscal year 2002, there are 12 total investments.)	7.0	6.0	12.0	6.0	12.0
Efficiency/Cost-Effectiveness Indicators					
* Average monthly employee contribution for indemnity health insurance (state program) (in dollars)	$34.16	$37.29	$40.16	$40.43	$43.43
* Average monthly employee contribution for managed care insurance (state program) (in dollars)	$27.12	$29.21	$31.12	$31.30	$33.30
* Annual per employee cost of indemnity health insurance (state program) (in dollars)	$4,044.00	$5,059.00	N/A	$5,136.00	$5,874.00
* Annual per additional family cost for indemnity health insurance (state program) (in dollars)	$9,288.00	$11,434.00	N/A	$11,702.00	$13,335.00
* Annual cost per employee cost of managed care insurance (state program) (in dollars)	$2,640.00	$2,956.00	N/A	$3,361.00	$3,867.00
* Annual per additional family cost for managed care insurance (state program) (in dollars)	$5,676.00	$7,245.00	N/A	$8,240.00	$9,474.00
* Average monthly administrative cost per group insurance enrollee (state program) (in dollars)	$39.29	$28.77	$30.21	$26.31	$27.42
* Average monthly administrative cost per deferred compensation participant (state program) (in dollars)	$24.19	$22.48	$24.00	$26.03	$25.45

Communications and Computer Services

Mission Statement: The Communication and Computer Services Program is mandated by state statute and committed to procuring and providing state-of-the-art, reliable, cost-effective, high quality telecommunications and computer services to state agencies, boards, commissions, constitutional offices, educational entities and participating units of local and county government. To that end, the program maintains optimum accountability, professionalism, and efficiency in the management and delivery of those services.

Program Goals: Objectives:

1. Provide appropriate technological infrastructure, tools, services, and resources to meet user needs.
   a. Maintain data processing and communications infrastructure availability of 99.0% or greater.
   b. Develop and achieve timeliness and performance standards in each major service area.
   c. Achieve and maintain an average of 80.0% customer satisfaction across all BCCS program services.
2. Collaborate with agencies to implement technology standards.
   a. Identify functional areas where the adoption of program standards would be beneficial.
3. Promote opportunities for state employees to become aware of how technology may improve their jobs.
   a. Develop classes, seminars and presentations to promote technology awareness among employees in non-technical positions.
4. Prepare technology assessments for each CMS program.
   a. Aid and support CMS Bureaus in their program assessments.
5. Prior to submission of the Annual Management Plan, review and improve processes by mandate and agency policy.
   a. BCCS/Information Technology Procurement will document related mandates, policy, decision-making, signature authority, forms, and procedural steps. Agency Strategic Advisory Council, program staff, agency liaisons, the Bureau Manager and appropriate Administrative Operations Office Managers will participate in the proposal process. By July 2002, the Communications and Computer Services Program begins implementating agreed-upon process changes, informing stakeholders of changes and monitoring results with two follow-up surveys one year apart.
6. Establish benchmarks, measures and service expectations.
   a. Annually, each service area within Communication and Computer Services will meet with internal and external stakeholders about targets/expectations, and will report on service targets/expectations.
   b. Annually, each service area within Communications and Computer Services attends conferences to better understand benchmark options; requests benchmarks from professional associations or secures benchmarks from professional association journal articles or web sites.
7. Manage resources and services efficiently to minimize costs.
   a. By June 2002, the Bureau, Division, and other Program Managers will meet to determine which fiscal year 2003 goals/objectives are the highest priority to achieve; what the annual spending/staffing plan should be to achieve the priorities using the Strategic Plan and appropriation information; and how cash flow can be adequately maintained considering standard and alternative funding and service delivery options.
   b. Ensure that the state only pays reasonable prices for goods and services that it needs and for which it is responsible.
   c. Ensure that the rates state government pays and the prices CMS charges for services are appropriate.
8. Improve the communication level and quality of information on programs and services provided and accomplishments achieved by CMS.
   a. Hold periodic meetings with agency stakeholders regarding available program service offerings.
9. Fortify training options in state government.
   a. Provide quality technical training opportunities for state employees.

Source of Funds: Statistical Services Revolving Fund, Communications Revolving Fund, Wireless Service Emergency Fund, Wireless Carrier Reimbursement Fund

Statutory Authority: 20 ILCS 405/405-20,405/405-270

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$217,515.9	$219,245.7	$257,781.6	$217,275.5	$433,755.1
* Total expenditures - state appropriated funds (in thousands)	$217,515.9	$219,245.7	$257,781.6	$217,275.5	$433,755.1
* Average monthly full-time equivalents	380.0	390.0	448.0	317.0	316.0
Output Indicators					
* Number of network data circuits managed	6,685	5,972	5,602	5,001	4,700
* Telecommunications Voice Orders (TSRs) processed/month	10,447	8,322	10,000	8,003	8,500
* Billed CPU hours/month (processor hours)	3,117	3,602	3,782	3,997	4,100
* Megabytes of Direct Access Storage Device (DASD) billed/month	4,547,748	7,950,363	8,350,000	9,194,246	9,500,000
Outcome Indicators					
* Percent mainframe transactions completed within 1 second	97.09 %	96.8 %	95 %	98 %	95 %
* Percent mainframe system availability	99.12 %	99.09 %	99 %	99.5 %	99 %

Communications and Computer Services (Concluded)					
	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
* Mean Time to Restore (MTTR) service (data network)(hrs.and minutes)	3:0	2:6	3:0	3:0	3:0
* MTTR service (voice network)(hrs.and minutes) (a)	4:4	4:4	4:0	N/A	4:0
* Territory centrex monthly rate per line (in dollars)	$14.00	$14.00	$14.00	$14.00	$10.00
External Benchmarks					
* Ameritech territory centrex monthly rate per line (in dollars)	$22.64	$22.64	$22.64	$22.80	$22.80
* Mainframe application availability - industry goal is 98.0% to 99.5% (per Gartner Group Research)	98 %	98 %	98 %	98 %	98 %
* Mainframe transactions completed within 2 seconds (per Gartner Group Research)	96.3 %	96.3 %	96.3 %	96.3 %	96.3 %
* Mean time to restore service (data network) (SBC) (hrs:mins)	3:3	3:3	3:3	3:3	3:3
Efficiency/Cost-Effectiveness Indicators					
* Cost per megabyte of mainframe storage (in dollars)	$0.10	$0.06	$0.04	$0.04	$0.04

Footnotes

(a) Vendor unable to provide.

Vehicle Services

Mission Statement: The Vehicle Services Program mission is to support state agencies in obtaining, maintaining and operating state fleet vehicles safely, economically and efficiently. Vehicle Services' primary services are fleet maintenance, fuel, fleet management, leasing and short-term rentals.

Program Goals: Objectives:

1. Fortify training options in state government.
   a. Ensure mechanics have skills to perform their job by offering at least 25 classes annually.
   b. Ensure managers and supervisors are provided on-going management training.
2. Establish benchmarks, measures and service expectations.
   a. By July 2003, for each "service area," each program attends conferences to better understand benchmark options, requests benchmarks from professional associations or secures benchmarks from professional association journal articles or websites
3. Manage resources and services efficiently to minimize costs.
   a. Ensure the rates Illinois State Government pays and the prices CMS charges for service are appropriate.
   b. Bureau, Division and other managers to meet to determine which uncoming fiscal year goals/objectives are the highest priority to achieve; what the annual spending/staffing plan should be to achieve the priorities using the Strategic Plan and appropriatior information; and how cash flow can be adequately maintained considering standard and alternative funding and service delive options.
   c. Maintain a vehicle return rate less than or equal to 0.4% annually.
   d. Maintain a mechanic productivity rate of at least 100% during fiscal year 2003.
   e. Maintain a mechanic utilization rate above industry standard during fiscal year 2003.
   f. Meet with the Illinois Department of Transportation (IDOT) representatives at least four times during fiscal year 2003 to discuss cash flow issues.
4. Improve the communication level and quality of information on programs and services provided and accomplishments achieved by CMS.
   a. Improve coordination of the vehicle procurement process each fiscal year.
   b. Conduct at least two meetings with major state agency vehicle coordinators each fiscal year to provide continuous evaluation and feedback, and to improve overall communication.
5. Provide for timely and continuous stakeholder feedback.
   a. Re-activate Planning Panel Committee to identify internal stakeholder needs.
   b. Conduct a written survey of agency vehicle coordinators during each fiscal year to gauge customer satisfaction and implemen changes as necessary.
   c. Conduct a written survey of motor pool users and users of our leasing program each fiscal year.
6. Provide for appropriate technological infrastructure, tools, services, and resources to meet user needs.
   a. Develop timeline for FleetAnywhere Project.
   b. By December 31, 2002, upgrade the wide area network (WAN) at Division of Vehicles garages
7. Effectively recruit and select employees to meet such targeted needs as retiring employees, high-growth occupations and diversified employment.
   a. Determine whether the three options for the automotive mechanic test are appropriate.
8. Manage employee benefits program that promotes and maintains individual well-being.
   a. Ensure safe work environment for Division of Vehicles employees.

Source of Funds: State Garage Revolving Fund ***Statutory Authority:*** 20 ILCS 405/405-280

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$35,241.1	$33,300.9	$39,373.2	$32,862.7	$42,823.8
* Total expenditures - state appropriated funds (in thousands)	$35,241.1	$33,300.9	$39,373.2	$32,862.7	$42,823.8
* Average monthly full-time equivalents	214.0	210.0	229.0	188.0	188.0
Output Indicators					
* Gallons of gasohol sold	1,702,350	1,713,176	1,680,000	1,447,233	1,200,000
* Number of daily motor pool rentals	9,546	8,171	8,400	6,306	6,500
* Total state garage billings (in thousands)	$27,093.0	$26,392.0	$26,400.0	$25,700.0	$22,300.0
Outcome Indicators					
* Satisfaction Rating for Motor Pool Services (scale: 1=poor, 5=excellent)	100 %	4.1	3.7	4.0	3.7
* Daily rate for motor pool vehicle use (in dollars)	$46.65	$58.71	$62.00	$67.36	$62.00
* Mechanic productivity rate (actual time to complete a job compared to industry standard. Industry flat rate standard is 100%.)	104.6 %	104.43 %	105 %	103.9 %	104 %
* Percent savings to state agencies - DOV mechanical labor rate per hour vs. industry average (for passenger vehicles).	10.59 %	8.65 %	10 %	10 %	10 %

Vehicle Services (Concluded)					
	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
* Percent savings on short-term car rentals (1 day) - DOV vs. contract vendor rate.	12.21 %	-8.78 %	0 %	0 %	-19.4 %
* Percent savings on short-term car rentals (1 day) - DOV vs. personal vehicle.	5.64 %	-10.14 %	0 %	0 %	-17 %
* Percent of vehicles purchased meeting federal requirements-EPACT (Energy Policy Act)-Federal mandate to purchase light duty alternative fueled vehicles to reduce dependency on foreign oil (example: model year 1999=fiscal year 2000)	75.45 %	77.63 %	75 %	79.3 %	75 %
External Benchmarks					
* Fleet vehicle purchase compliance - EPACT (example: model year 2000=fiscal year 2001)	22.64 %	50 %	75 %	75 %	75 %
Efficiency/Cost-Effectiveness Indicators					
* DOV mechanical labor rate per hour (in dollars)	$53.00	$57.00	$61.00	$61.00	$65.00
External Benchmarks					
* Industry average mechanical labor rate per hour (source: National Automobile Dealers Association) (in dollars)	$59.28	$62.40	$67.60	$68.00	$68.00

Explanation of Changes to Prior Year Data

(1) The 2001 value for "Fleet vehicle purchase compliance - EPACT (example: model year 2000=fiscal year 2001)" was changed from ($25) because the number type was wrong.

Risk Management

Mission Statement: The Risk Management Program is mandated by state statutes to minimize the State of Illinois' exposure to risk. The program utilizes best industry practices and cost-effective administration to manage the state's self-insured plans and to procure the most advantageous commercial insurance for selected state property, casualty and liability exposures. The program provides service, oversight and training to state employees, officials, agencies, universities, and the public in a fiscally responsible manner.

Program Goals: Objectives:

1. Promote and maintain a safe and secure work environment.
   a. Provide prompt and equitable services to state employees who have work-related injuries; and facilitate their return to work as safely and quickly as possible.
   b. Continue to improve the Early Intervention Program and work with the Illinois Department of Transportation and the Illinois Department of Corrections to expand the program.
   c. Provide training to agency Workers' Compensation Coordinators on ergonomics at the annual CMS Workers' Compensation Agency Coordinators meeting sponsored by Risk Managment/Employee Benefits during fiscal year 2003.
2. Establish benchmarks, measures, and service expectations.
   a. Continue improving methods of processing indemnity payments during the second quarter of fiscal year 2003.
   b. Enhance the format of the Annual Workers' Compensation Training Seminar by offering training programs to Workers' Compensation coordinators with varied experience and compentency levels.
   c. Conduct annual seminars for Workers' Compensation and Auto Liability coordinators during the second quarter of fiscal year 2003.
3. Manage resources and services efficiently to minimize costs.
   a. Process payment of bills for medical treatment, rehabilitation services, temporary disability income payments, and settlements for permanent impairments within ninety days of service.
   b. Monitor spending plans for Workers' Compensation claims, and develop budget and supplemental appropriation requests.
   c. Investigate, evaluate, and negotiate equitable settlements during fiscal year 2003 to parties impacted by negligence of state drivers while operating a state owned, leased, or controlled motor vehicle in the scope of employment.
   d. Process all auto liability claims for state drivers and authorized non-state employees of all agencies, universities, commissions, and boards; work closely with agency/university coordinators to process the necessary documentation.
   e. Continue procurement of commercial insurance for state agencies on a cost-effective basis under a program of master policies and expand agency/university use of master policies.
   f. Engage On-Site Case Management vendor partners to assist with managing medical cases and to facilitate return to work.
   g. Utilize the Workers' Compensation Physician PPO Network to obtain discount pricing for state employees suffering from a work related injury and channel claimants by suggestive means of the Early Intervention vendor partner.
   h. Utilize the existing Group Health Preferred Hospital network to provide discounted prices for employees suffering a work related injury and to contain costs.
   i. Continue use of a Bill Review vendor partner to apply discounts and usual and customary screens to contribute to an overall medical cost containment savings of 14%.
   j. Expand the Workers' Compensation Hospital PPO Network during fiscal year 2003 to include non-participating centers of care currently selected by injured workers at high volume agency locations to achieve greater medical cost savings.
   k. Maintain a Subrogation Program to recover $340,000 from third parties who have injured state employees during fiscal year 2003.
   l. Conduct annual audits of the Devolved Agencies Workers' Compensation Programs to ensure that they are in compliance with state procurement laws, processing claims in an effective manner, and utilizing best industry practices to contain costs.
   m. Manage an Early Intervention Program (telephonic case management) to injured workers to manage medical care, to ensure optimum treatment, to facilitate return to work plans, and to contain costs.
4. Provide appropriate technological infrastructure, tools, services, and resources to meet user needs.
   a. Work with the Bureau of Communications and Computer Services (BCCS) personnel to design and install during fiscal year 2003 electronic running notes and diary features in the Workers' Compensation program to improve adjuster workflow efficiencies.
   b. Enhance the Department of Central Management Services website during fiscal year 2003 to provide Workers' Compensation and Auto Liability Coordinators with information regarding rules and regulations, claims management procedures, early intervention programs, return to work strategies, and work safety.
   c. Enhance the Auto Liability Automation System to implement a new Electronic Forms Submission Program during fiscal year 2003.

Source of Funds: General Revenue Fund, Road Fund, Workers' Compensation Revolving Fund ***Statutory Authority:*** 20 ILCS 405/405-105

	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$29,703.3	$28,915.9	$25,994.1	$30,376.1	$25,412.6
* Total expenditures - state appropriated funds (in thousands)	$29,703.3	$28,915.9	$25,994.1	$30,376.1	$25,412.6
* Average monthly full-time equivalents	16.0	17.0	18.0	11.0	13.0
* Total Workers' Compensation Spending (in thousands) (a)	$24,264.8	$25,686.5	$38,002.5	$41,079.2	$35,802.5

Risk Management (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Output Indicators					
* Number of Workers' Compensation injuries.	2,736	2,407	2,775	2,325	2,441
* Average Days to Report Workers' Compensation Accident (b)	17.0	20.0	15.0	17.7	15.0
* Percent of workers' compensation cases found compensable within 45 days (c)	60.75 %	81.5 %	62 %	52.77 %	62 %
* Number of independent medical evaluations performed (d)	164.0	172.0	170.0	97.0	170.0
* Percent utilization of PPO networks	61.79 %	60.79 %	64 %	52.8 %	64 %
* Number of injured employees returned to work at modified duty	109.0	120.0	115.0	106.0	115.0
* Number of motor vehicle liability claims	2,320	2,122	2,244	2,019	2,244
* Non-litigated vehicle liability claims closed	2,232	2,049	2,270	1,885	2,270
Outcome Indicators					
* Annual change in Workers' Compensation spending	6.08 %	5.86 %	47.94 %	10.6 %	-5.54 %
* Savings resulted from Workers' Compensation Physicians PPO Network (in dollars) (e)	$1,231,885.00	$1,125,150.00	$1,100,000.00	$1,346,433.00	$1,200,000.00
* Percent of medical cost containment savings to total medical program cost (f)	31.63 %	27.42 %	30 %	13.52 %	20 %
* Percent of workers' compensation claims paid within 90 days (g)	69.24 %	81.3 %	70 %	91.27 %	70 %
* Workers' compensation coordinator satisfaction with training and communication (on a scale of 1 to 5, 5 being very satisfied)	4.4	4.8	4.3	4.2	4.3
* Percent of Workers' Compensation claimants with a satisfied/very satisfied rating of the early intervention program (h)	92 %	88 %	92 %	93 %	92 %
* Percent of vehicle liability claimants contacted within 5 calendar days (i)	85.7 %	80.8 %	85 %	77 %	85 %
* Average days to close a vehicle liability case (bodily injury and property damage) (j)	45.1	70.8	80.0	62.3	80.0
* Auto vehicle liaison satisfaction with training and communication (on a scale of 1 to 5, 5 being very satisfied)	4.4	4.8	4.5	4.6	4.5
* Number of state agencies/universities using the master policies	61.0	64.0	65.0	64.0	65.0
* Timely and accurate processing indemnity expenses and awards within a 20 business day period (k)	94.81 %	85.98 %	90 %	72.3 %	90 %
External Benchmarks					
* Annual change in the Consumer Price Index	3.4 %	1.8 %	2.45 %	2.58 %	2.13 %

Footnotes

(a) Increase is fiscal year 2003 actual spending reflects liabilities carried over from fiscal year 2002 to cover medical expenses and fiscal year 2003 supplemental appropriations to primarily cover settlements and awards.

(b) Decrease in lag time largely due to successful training provided at annual conference by the Early Intervention Vendor Partner.

(c) Decline in cases found compensable within 45 days reflects the reduction of staff in the Workers' Compensation unit due to ERI Program.

(d) Decrease in independent medical evaluations reflects the reduction of staff in the Workers' Compensation unit due to the Early Retirement Incentive (ERI) Program.

(e) Additional savings resulted from the expansion of the PPO Network.

(f) The decreased percentage of medical cost containment savings is primarily due to carrying over an fiscal year 2002 shortfall of approximately $5.7million into fiscal year 2003 to cover medical expenses. Consequently, the savings were higher in fiscal year 2002 because bills were not paid. The adjusted savings (not including the fiscal year 2002 carry over amount) would be approximately 19.5%. The fiscal year 2004 target has been lowered to reflect full funding of medical expenses.

(g) Percent of claims paid within 90 days is tied to availability of funds. Additional funding was made available to pay medical bills.

(h) The majority of survey respondents indicated that they were highly satisfied with the State of Illinois Injury Reporting Hotline service provided by the Early Intervention Vendor Partner.

(i) Percentage decline is the direct result of a staffing shortage in the Auto Liability Unit due to ERI.

(j) Decrease reflects a higher number of property damage cases and a lower number of bodily injury cases.

(k) Percent of claims paid within 20 days is tied to availability of funds. Decline was due to a $500,000 shortfall of funds to cover expenses.

Property Management

Mission Statement: The Property Management Program is authorized by statute to provide, manage, operate, and oversee State of Illinois facilities, and real and personal property for state agencies. To that end, the program secures property by lease or purchase and manages the daily operations of and public access to facilities by maintaining grounds, structure, utilities, and environmental systems. The program acquires and disposes of real and personal property through the surplus property programs in an efficient and cost effective manner.

Program Goals: Objectives:

1. Establish benchmarks, measures and service expectations.
   a. By April 2002, for each "service area" each program has met internal and external stakeholders at lease once about the target/expectations and reports on service/targets expectations within each category.
   b. By July 2003, for each "service area" each program attends conferences to better understand benchmark options, requests benchmarks from professional associations or secures benchmarks from professional association journal articles or websites.
   c. By July 2004, each program presents at one external conference on its best practices or movements toward best practices.
2. Manage resources and services efficiently to minimize costs.
   a. By June 2002, and annually thereafter, programs' Bureaus, Division and other managers meet to determine which upcoming FY goals/objectives are the highest priority to achieve: what the annual spending/staffing plan should be to achieve the priorities using the strategic plan and appropriation information; and how cash flow can be adequately maintained considering standard and alternative funding and delivery options.
   b. Ensure the state only pays for goods and services that it needs and for which it is responsible.
   c. Ensure the rates State Government pays and the prices that CMS charges for services are appropriate.
3. Develop marketing strategy for CMS I-CYCLE.
   a. Periodically determine what stakeholder problems exist and develop solutions by:
      a.)Bureaus meet monthly to evaluate stakeholder feedback;
      b.)Director's office meets quarterly to evaluate and give directions; and
      c.)Conduct and analyze stakeholder surveys.

Source of Funds: General Revenue Fund, Statistical Services Revolving Fund, Facilities Management Revolving Fund, State Surplus Property Revolving Fund, Special Events Revolving Fund

Statutory Authority: 20 ilcs 405/405-300

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$24,145.9	$23,909.9	$27,390.8	$24,215.7	$42,512.0
* Total expenditures - state appropriated funds (in thousands)	$24,145.9	$23,909.9	$27,390.8	$24,215.7	$42,512.0
* Average monthly full-time equivalents	171.0	169.0	185.0	135.0	146.0
Output Indicators					
* Number of surplus properties sold/transferred (a)	0.0	0.0	4.0	1.0	0.0
* Number of facilities participating in I-Cycle Program (b)	226.0	240.0	250.0	248.0	248.0
* Number of daily special events scheduled	644.0	634.0	666.0	704.0	739.0
* Number of equipment items transferred out of State Surplus Warehouse (c)	3,856	4,278	4,172	2,460	3,316
* Number of vehicles transferred out of State Surplus Warehouse (d)	228.0	123.0	123.0	95.0	50.0
* Number of tenant improvement requests completed (b)	34.0	32.0	32.0	12.0	12.0
* Number of tenant improvement requests completed within 60 days (b)	17.0	20.0	20.0	7.0	7.0
* Number of work orders completed within 20 working days for CMS operated facilities. (b)	23,122	16,728	16,728	17,300	17,300
Outcome Indicators					
* Percent of real estate customers responding "satisfactory" or better to the customer satisfaction survey	85.72 %	95.29 %	85 %	87.65 %	85 %
* Percent increase/decrease of special events between fiscal years.	27.78 %	-1.6 %	5 %	11.04 %	5 %
* Percent of surplus property warehouse facilities customers responding "satisfactory" or better to the customer satisfaction survey	96.43 %	99.5 %	85 %	98.25 %	85 %
* Percent of regional office buildings' (including JRTC & SOIB) office managers responding "satisfactory" or better to the customer satisfaction survey	48.62 %	75.25 %	80 %	84.63 %	80 %
* Average percent of work orders completed within 20 working days at CMS-operated facilities.	96.53 %	93.27 %	90 %	93.04 %	90 %
* CMS downtown Chicago lease rate ($/sq. ft.). (in dollars) (b)	$17.91	$18.17	$21.08	$19.53	$19.53

Property Management (Concluded)					
	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
External Benchmarks					
* Compare the inc./dec. in events scheduled through the Chicago Convention and Tourism Bureau (CCTB). (Data are for calendar year). (e)	4 %	-3.85 %	N/A	N/A	N/A
* Building Owners & Managers Association (BOMA) downtown Chicago lease rates (calendar year 1999-$/sq. ft.). (in dollars)	$25.28	$27.86	$29.75	$27.52	$27.52
Efficiency/Cost-Effectiveness Indicators					
* JRTC building operating expenses ($/sq. ft.) (in dollars)	$4.68	$4.70	$4.70	$5.08	$5.08
* SOIB building operating expenses ($/sq. ft.) (in dollars)	$5.36	$5.27	$5.27	$5.87	$5.87
External Benchmarks					
* BOMA downtown Chicago building operating expenses (calendar year 1999 $/sq. ft.) (in dollars)	$5.27	$5.31	$5.31	$7.02	$7.02

Footnotes

(a) Currently there are no surplus properties available that will likely be sold or transferred, however, with Executive Order 10 this may change within the next year. It would be extremely hard to predict a target until this Order is fully carried out or at least beginning stages initiated.

(b) Predict the target will stay the same at this time until Executive Order #10 is initiated.

(c) Property transfers were down during FY03 due to accepting less state surplus property at the state warehouse. Federal surplus, during the interim of construction of its new facility, has been required to share warehouse floor space with state surplus, effectively reducing available state surplus floor space to 50 percent of its original capacity. The loss of occupied space forced CMS to add two (2) additional property auctions to its annual cycle; thus also reducing available property to state agencies. Former Director approved to conduct property auctions on a shorter cycle to maximize the state's return on surplus property. It is anticipated federal surplus will continue to occupy state surplus warehouse floor space through the 1st Quarter of FY04.

(d) Governor Executive Order #2 was issued in January 2003. During the interim of formulating a plan to reduce the state's vehicle fleet, transfers back to agencies, boards, commissions, and universities, during FY03 were made on an interim, as needed, basis. On August 14, 2003, the Governor announced that 1750 vehicles will be eliminated from the state's fleet, thus it is anticipated FY04 vehicle transfer will be significantly less than prior years.

(e) This information is no longer collected from the CCTB as a comparable statistic.

Capital Development Board
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Awards and Grants and Permanent Improvements	$1,080,496.0	0.0	$1,003,087.0	0.0
Construction Administration	$13,354.9	189.0	$12,832.2	168.7
School Construction Grants	$579.0	7.0	$536.5	7.5
Totals	$1,094,429.9	196.0	$1,016,455.7	176.2

Mission and Organization

The Capital Development Board (CDB) serves as the construction management arm of Illinois Government. CDB is responsible for overseeing the state-funded capital program and is the central agency dedicated to the professional supervision of the state's building construction and renovation projects. The agency operates under the guidance of a bi-partisan, seven-member board that deliberates matters of policy, approves selection of design professionals through the 1991 Qualifications-Based Selection Act, and sets the direction for the agency.

Construction: The CDB manages about 700 projects annually at a value of approximately $2.1 billion. The agency's projects are located statewide and range in scope from construction of the new $115 million Abraham Lincoln Presidential Library and Museum Complex to a $52,000 roofing project at a state park. The agency also oversees the identification and removal of asbestos in state facilities, serves as a liaison between the state and the design and construction industries and actively pursues the recovery of assets through litigation of projects found to have design and/or construction defects.

School Construction: Until July 1, 2003, CDB was responsible for administering the School Construction Grant Program. Those duties have been shifted to the Governor's Office of Management and Budget. Funding for the School Construction Grant Program is set to expire at the end of the 2004 fiscal year.

Construction Administration

Mission Statement: CDB's mission is to manage the capital budgeting process and guide the construction and renovation of state facilities in a time-conscious and cost-effective manner to meet the needs of the citizens and employees of the State of Illinois, as identified by the Governor, General Assembly and individual state agencies.

Program Goals: Objectives:

1. Work with User Agencies to clearly identify construction needs.
   a. By November 8 each year, prepare new and updated project surveys and scopes for use in accurately determining the cost of proposed projects.
2. Provide effective, accountable and responsive service related to the design and construction of public structures.
   a. By June 30 each year, reduce the cost of change orders.
   b. During fiscal years 2002 and 2003, continue to process design contracts efficiently.
   c. By June 30 each year, decrease the ratio of actual "construction time" against scheduled "construction time," until they are equal.
   d. By June 30 each year, decrease the ratio of actual "design time" against scheduled "design time," until they are equal.
   e. During fiscal years 2002 and 2003, continue to develop a schedule for design projects that minimizes the time between the first of the fiscal year and Board approval.
3. Expand the pool of industry partners competing for work on CDB projects.
   a. During fiscal years 2002 and 2003, provide opportunities for participation in CDB projects for minority and female contractors, subcontractors, suppliers and design professionals.
   b. During fiscal years 2002 and 2003, provide opportunities for minority and female construction workers to participate in CDB projects.
   c. During fiscal years 2002 and 2003, provide opportunities for designers that have not worked with CDB to gain experience with our agency.
4. Ensure that firms that get contracts are qualified to work on CDB projects.
   a. During fiscal years 2002 and 2003, evaluate A/E's and Contractors in a timely manner.

Source of Funds: General Revenue Fund, Capital Development Fund, Capital Development Board Revolving Fund, Asbestos Abatement Fund, Fund for Illinois' Future, Tobacco Settlement Recovery Fund, Build Illinois Bond Fund

Statutory Authority: 20 ILCS 3105

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$12,637.0	$13,354.9	$13,639.4	$12,832.2	$13,017.6
* Total expenditures - state appropriated funds (in thousands)	$12,637.0	$13,354.9	$13,639.4	$12,832.2	$13,017.6
* Average monthly full-time equivalents	179.0	189.0	172.0	168.7	154.0
Output Indicators					
* Number of design contracts processed	372.0	255.0	200.0	142.0	100.0
* Number of dollars tied to design projects reaching actual prime bid (in millions)	$26.0	$30.5	$30.5	$16.7	$10.0
* Number of design projects reaching prime bid	252.0	241.0	240.0	130.0	130.0
* Number of active construction projects	1,516	1,003	950.0	794.0	650.0
* Percent of A/E firms submitting that are MBE/FBE	18 %	18.6 %	18 %	19 %	19 %
* Percent of projects with design stage evaluation on file within 3 weeks of due date	N/A	92.6 %	93 %	100 %	100 %
* Percent of projects with final evaluation on file within 3 weeks of due date	N/A	94 %	93 %	93.75 %	94 %
* Average design contract processing time (days)	82.0	74.0	74.0	68.0	70.0
Outcome Indicators					
* Percent of selections that are MBE/FBE firms	21 %	28.8 %	29 %	26.3 %	26 %
* Average time from July 1 to Board approval (days)	69.0	64.4	126.0	122.4	140.0
* Percent of change orders to contract value	9.1 %	8.5 %	8.1 %	6.96 %	7 %
* Percent of scope revisions	9.4 %	15.8 %	9 %	15.66 %	14 %

School Construction Grants

Mission Statement: The mission of CDB'S School Construction Grant Program is to work from the entitled and prioritized list compiled by the Illinois State Board of Education to provide school construction grants, up to the funding limits. The professional staff visits sites, develops project descriptions, educates school and community representatives and provides technical assistance to expedite the process and enhance the quality of Illinois school buildings.

Program Goals: Objectives:

1. Educate school districts about how to obtain a grant and how their state share is determined.
   a. By June 1 each year, measure school district satisfaction with CDB's ability to educate them about the grant process.
2. Provide effective, accountable and responsive service related to the design and construction of school buildings.
   a. By June 1 each year, measure school district satisfaction with CDB's timeliness.

Source of Funds: School Construction Fund, School Infrastructure Fund ***Statutory Authority:*** 30 ILCS 390, 105 ILCS 230

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$582.0	$579.0	$600.0	$536.5	$.0
* Total expenditures - state appropriated funds (in thousands)	$582.0	$579.0	$600.0	$536.5	$.0
* Average monthly full-time equivalents	8.0	7.0	8.0	7.5	0.0
Output Indicators					
* Dollar amount of grants made (in thousands)	$500,000.0	$740,000.0	$500,000.0	$500,000.0	$.0
* Number of grants made	70.0	110.0	71.0	71.0	0.0
* Number of applicants in pool	166.0	204.0	100.0	160.0	0.0
* Number of grant surveys performed (b)	47.0	131.0	45.0	5.0	0.0
Outcome Indicators					
* Customer satisfaction score for adequate information. (Scale of 1-10)	78 %	76 %	80 %	75 %	0 %
* Customer satisfaction score for interpreting state share.(Scale of 1-10)	88 %	88 %	90 %	91 %	0 %
* Customer satisfaction score for technical assistance.(Scale of 1-10)	87 %	86 %	87 %	87 %	0 %
* Customer satisfaction score for assisting in time for referendum.(Scale of 1-10)	89 %	89 %	90 %	89 %	0 %
* Customer satisfaction score for timely payment.(Scale of 1-10)	87 %	87 %	90 %	91 %	0 %
Efficiency/Cost-Effectiveness Indicators					
* Total grants/program cost (in dollars)	$859.00	$1,278.00	$833.00	$932.00	$0.00

Footnotes

(a) There are no targets for the 2004 fiscal year because the School Construction Grant Program has been shifted to the Governor's Office of Management and Budget. Funding is due to expire following the 2004 fiscal year.

(b) The number of surveys has decreased because the current school construction program has no authorization to fund the program. The Illinois State Board of Education is not entitling projects and the Capital Development Board is currently not surveying the projects. If funding for the program is extended by the General Assembly, surveys would resume.

Teachers' Retirement System
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
To provide Retirement, Disabilities and Death Benefit(s)	$814,740.0	162.3	$929,710.0	161.0
Totals	$814,740.0	162.3	$929,710.0	161.0

Mission and Organization

The Teachers' Retirement System of the State of Illinois (TRS) is the administrator of a cost-sharing multiple-employer defined benefit public employee retirement system (PERS). Membership is mandatory for all full-time, part-time, and substitute public school personnel employed outside of Chicago in positions requiring certification. Persons employed at certain state agencies are also members. Established by the State of Illinois, TRS is governed by the Illinois Pension Code (40 ILCS 5/16).

TRS provides retirement, death, and disability benefits. A member qualifies for an age retirement annuity after meeting one of the following requirements: age 62 with five years of service credit; age 60 with 10 years; or age 55 with 20 years. A retirement benefit is determined by the average salary of the four highest consecutive salary rates within the last 10 years of creditable service and the percentage of average salary to which the member is entitled.

The three sources of TRS funding include member contributions, investment income and employer contributions through state appropriations and payments by employers.

Each employer remits the 9 percent member contribution to TRS. Employers are responsible for employer contributions for teachers paid from federal funds, for the employer portion of the Early Retirement Option contributions, and an employer contribution equal to 0.58 percent of covered payroll through December 31, 2001. Effective January 1, 2002, the employer contribution was reduced to 0.18 percent of covered payroll. The State of Illinois provides a large source of contributions through state appropriations from the Common School Fund and Education Assistance Fund. Additional sources of state contributions are the State Pensions Fund and the General Revenue Fund.

State funding law provides for a 50-year funding plan that includes a 15-year phase-in period. Minimum state contribution rates are specified in the statute for fiscal year 1999 through fiscal year 2010. Employer contributions, as a percentage of active member payroll, will be gradually increased until fiscal year 2010 and remain at a level percentage for the following 35 years. TRS's funded ratio will be 90 percent at the end of the 50-year period.

To provide Retirement, Disabilities and Death Benefit(s)

Mission Statement: The Teachers' Retirement System of the State of Illinois will deliver superior service through skilled staff, innovative technology, and careful investment.

Program Goals: Objectives:

1. TRS will be a member-oriented organization focused on service in all aspects of our operations.
   a. TRS will explore technologically advanced telephone applications to improve service to members.
   b. TRS will reduce reliance on Social Security numbers as an external method of identifying members.
   c. TRS will reinforce confidentiality policy.
   d. TRS will implement in-house Web development team.
   e. TRS will strengthen partnership between TRS and employers.
   f. TRS will enhance communications with members.
2. TRS will foster an effective legislative program that advances and protects member interests.
   a. TRS will allow disability recipients to teach part-time as health declines or improves.
   b. TRS will protect and defend TRS state pension appropriations.
   c. TRS will work to resolve TRIP funding crisis.
   d. TRS will further investigate TRS sponsorship of supplemental retirement savings plan.
   e. TRS will successfully implement legislative enactments.
3. TRS will promote our staff's commitment to superior service by rewarding excellence and offering a supportive work environment.
   a. TRS will continue development of STAR capabilities through future releases.
   b. TRS will implement pension industry best practices to improve service processes and efficiencies.
   c. TRS will explore agency-wide, broad-based training and staff development plan.
   d. TRS will implement employee suggestion award program.
   e. TRS will institute "brown bag" lunches featuring outside speakers on professional development topics.
   f. TRS will increase staff diversity.
   g. TRS will develop long-range facilities plan and potential document imaging project addressing space needs for staff and records storage.
   h. TRS will re-evaluate personnel policies for suitability to changing demographics of TRS workforce and consistency with comparable public and private sector employers.
4. TRS will prudently invest and manage retirement funds.
   a. TRS will develop corporate governance policy to maximize investment in companies accountable to shareholders and to increase TRS national visibility in corporate governance issues.
   b. TRS will by 2006, achieve 100 percent conformance with asset allocation strategy targets.
   c. TRS will maintain a discipline to ensure all assets are invested in conformance with allocation/rebalancing policy.
   d. TRS will achieve long-term performance returns that exceed policy targets and actuarial assumptions.
   e. TRS will partner with state of Illinois as a plan sponsor that acknowledges funding responsibility to TRS.
   f. TRS will explore alternate formats for investment reporting to enhance usefulness to Board of Trustees.

Source of Funds: General Revenue Fund, Education Assistance Fund, State Pensions Fund, Common School Fund

Statutory Authority: 40 ILCS 5/16

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,465,189.0	$1,588,510.0	$1,680,416.0	$1,753,283.0	$1,927,987.0
* Total expenditures - state appropriated funds (in thousands)	$724,008.0	$814,740.0	$930,050.0	$929,710.0	$1,031,659.0
* Average monthly full-time equivalents	165.0	162.3	162.0	161.0	165.0
* Pension Obligation Bond Proceeds (in thousands)	$.0	$.0	N/A	$.0	$4,330,374.0
* Investment Income (in thousands)	-$1,015,255.0	-$723,987.0	$.0	$1,060,852.0	N/A
* Member Contributions (in thousands)	$643,563.0	$681,152.0	$658,208.0	$732,020.0	$766,344.0
* Employer Contributions (in thousands)	$97,618.0	$92,618.0	$92,158.0	$91,552.0	$133,503.0
Output Indicators					
* Number of active members	150,783	155,979	160,000	152,117	156,000
* Numer of inactive members	69,512	66,971	67,000	86,279	87,000
* Number of retirees	56,549	59,360	62,000	64,702	67,000
* Number of disabilitants and survivor benefit recipients	8,328	8,589	8,800	8,729	8,800
* Annual benefit payments (retirement, survivor, disability benefits) (in thousands)	$1,566,793.0	$1,759,749.0	$1,990,000.0	$1,998,622.0	$2,245,019.0

To Provide Retirement, Disability and Death Benefit(s) (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Number of new benefit claims (retirement, survivors, disability benefits)	6,485	6,394	6,400	7,917	7,500
* Number of members taking refunds (withdrawls)	2,976	3,006	3,000	2,637	2,700
* Number of benefit estimates	18,281	18,598	19,000	18,263	19,000
* Number of adjustments to member records (service purchases, corrections)	5,230	5,916	6,000	7,059	7,000
* Number of member phone calls answered	146,445	162,273	165,000	171,492	177,000
* Number of members counseled (individual, large groups, teleconferences)	13,799	14,240	14,000	17,645	18,000
* Number of Payroll Deduction Program (PDP) agreements in effect	39,812	37,445	36,000	32,800	15,000
* Number of Payroll Deduction Program (PDP) receipts deposited	465,744	450,000	450,000	393,600	180,000
* Number of TRS-covered employers	1,054	1,057	1,057	1,058	1,055
* Number of employer phone calls	10,980	13,193	12,000	16,138	16,500
* Number of individual and large group employer training meetings	174.0	176.0	120.0	67.0	100.0
* Number in attendance at individual and large group employer training meetings	881.0	885.0	735.0	1,010	800.0
Outcome Indicators					
* Member satisfaction survey percent reporting very satisfied	N/A	95 %	95 %	93.8 %	95 %
* Days to process retirement claim	N/A	30.0	30.0	17.0	25.0
* Seconds to answer member telephone calls	N/A	94.0	90.0	179.0	120.0
* TRS investment return (gross of fees) - 1 year	-3.9 %	-2.9 %	N/A	5.2 %	N/A
* TRS investment return (gross of fees) - 3 year	5.8 %	1.2 %	N/A	-0.6 %	N/A
* TRS investment return (gross of fees) - 5 year	10.5 %	6.1 %	N/A	3.9 %	N/A
* TRS investment return (gross of fees) - 10 year	N/A	9.7 %	N/A	9 %	N/A
* TRS funded ratio	59.5 %	52 %	N/A	49.3 %	N/A
* Average monthly teacher retirement benefit (not coordinated with Social Security) (in dollars)	$2,290.00	$2,462.00	$2,648.00	$2,673.00	$2,850.00
External Benchmarks					
* TRS overall service level ranking compared to 19 other large public systems - peer group comparison from Cost Effectiveness Measurement (CEM),INC.	N/A	6.0	N/A	N/A	N/A
* Seconds to answer member telephone calls - peer group comparison from CEM	N/A	106.0	N/A	N/A	N/A
* Investment return TRS weighted policy index - 1 year	-6.8 %	-4.2 %	N/A	3.9 %	N/A
* Investment return TRS weighted policy index - 3 year	4.5 %	-0.6 %	N/A	-2.4 %	N/A
* Investment return TRS weighted policy index - 5 year	9.2 %	4.6 %	N/A	2.6 %	N/A
* Investment return TRS weighted policy index - 10 year	10.7 %	9 %	N/A	8.1 %	N/A
* Industry median investment return (Callan Associates Inc. median return for public plans over $1 billion) - 1 year	N/A	-5.2 %	N/A	3.6 %	N/A
* Industry median investment return - 3 year	N/A	0.1 %	N/A	-2.5 %	N/A
* Industry median investment return - 5 year	N/A	5.5 %	N/A	2.7 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Administrative expense per member (in dollars)	$44.00	$60.23	$60.00	$61.48	$62.00
* Administrative expense as a % of total expenses	0.8 %	0.7 %	0.7 %	0.7 %	0.7 %

Supreme Court
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Circuit Court	$160,389.9	1,505.0	$157,063.6	1,495.0
Probation Services	$78,610.7	28.0	$69,700.5	29.0
Appellate Court	$28,333.4	349.0	$29,070.5	351.0
Supreme Court	$10,483.6	135.0	$10,382.1	133.0
Administrative	$9,635.6	93.0	$8,941.0	90.0
Mandatory Arbitration	$5,095.2	20.0	$5,048.8	24.0
Totals	$292,548.4	2,130.0	$280,206.5	2,122.0

Mission and Organization

The Supreme Court of Illinois, in addition to being the state's highest court, is responsible for the state's unified trial court, one appellate court with five districts, and several supporting units. The Supreme Court has general administrative and supervisory authority over all courts in the state. This authority is exercised by the Chief Justice with the assistance of the Administrative Director and staff appointed by the Supreme Court.

The Supreme Court hears appeals from lower courts and may exercise original jurisdiction in cases relating to revenue, mandamus, prohibition or habeas corpus. In addition, the Supreme Court oversees the practice of law by maintaining the role of attorneys and the licensing of corporations, associations, and limited partnerships in accordance with Supreme Court Rule 701 and 805 ILCS 305.

The appellate court hears appeals from the circuit courts and may exercise original jurisdiction when necessary to the complete determination of any case on review. The appellate court has powers of direct review of administrative action as provided by law. The presiding judge and judges of each appellate district are assisted by a clerk of the appellate court and research director and their staffs appointed by the appellate judges.

Circuit courts have original jurisdiction over all justiciable matters except when the Supreme Court has original and exclusive jurisdiction relating to redistricting of the General Assembly and to the ability of the Governor to serve or resume office. Circuit courts have the power to review administrative action as provided by law.

The Supreme Court of Illinois and the Illinois General Assembly created court-annexed mandatory arbitration to reduce the backlog of civil cases and to provide litigants with a system in which their complaints could be more quickly resolved by an impartial fact finder.

The Illinois Constitution empowers the Supreme Court to appoint an administrative director and staff to assist the chief justice in fulfilling administrative and supervisory duties. The Administrative Office is composed of six divisions.

The ***Executive Division*** is comprised of the Administrative Director and staff who are responsible for coordinating and facilitating Administrative Office staff support for the Supreme Court, Supreme Court Committees and the Committees of the Illinois Judicial Conference.

The ***Administrative Services Division*** provides fiscal, technical and support services to the judicial branch.

The ***Court Services Division*** is involved in a wide range of activities and projects affecting judges, circuit clerks, court reporting services, and the judicial branch of government generally.

The ***Judicial Education Division*** provides administrative oversight of continuing education for judges and court personnel.

The ***Judicial Management Information Services Division*** provides technology to the offices and staff of the Illinois Supreme and Appellate Courts, the Supreme Court support units, and the Administrative Office.

The ***Probation Services Division*** sets statewide standards for hiring, promoting, training, and monitoring probation officers and related services.

Circuit Court

Mission Statement: The Illinois court system serves the people by providing an impartial and accessible forum for resolving the disputes of citizens, interpreting laws, and protecting the rights and liberties guaranteed by our state and federal constitutions.

Program Goals: Objectives:

1. Fairness: This goal includes the dignified treatment of all individuals, the application of the laws appropriate to the circumstances of individual cases and a judiciary that is representative of the diversity of the community.
2. Accessibility: Courts should be convenient, timely and affordable to everyone.
3. Accountability: This goal includes the ability of the court system and its judges and staff to use public resources efficiently.
4. Effectiveness: The ability of the courts to uphold the law and apply rules and procedures both timely and consistently across cases throughout the state.

Source of Funds: General Revenue Fund ***Statutory Authority:*** IL Constitution Article VI

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$151,443.1	$160,478.6	$166,900.6	$157,340.6	$166,825.2
* Total expenditures - state appropriated funds (in thousands)	$151,443.1	$160,389.9	$165,860.5	$157,063.6	$165,860.5
* Average monthly full-time equivalents	1,509.0	1,505.0	1,618.0	1,495.0	1,618.0
Output Indicators					
* Total cases filed (b)	4,060,776	3,835,881	N/A	3,933,178	N/A
* Number of civil cases filed	627,793	634,613	N/A	678,533	N/A
* Number of criminal cases filed	481,489	468,272	N/A	459,410	N/A
* Number of traffic, conservation, and ordinance cases filed	2,922,682	2,705,735	N/A	2,769,305	N/A
* Number of juvenile cases filed	28,812	27,261	N/A	25,930	N/A
Outcome Indicators					
* Total cases disposed (c)	3,784,412	6,826,113	N/A	4,081,220	N/A
* Percent of civil cases disposed	17.5 %	9.7 %	N/A	16.4 %	N/A
* Percent of criminal cases disposed	14 %	6.9 %	N/A	12.1 %	N/A
* Percent of traffic, conservation, and ordinance cases disposed	67.5 %	82.9 %	N/A	70.7 %	N/A
* Percent of juvenile cases disposed	1 %	0.5 %	N/A	0.8 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	4,800	4,502	N/A	4,257	N/A
* Average cost per case filed (in dollars)	$37.00	$42.00	N/A	$40.00	N/A
* Cases filed per 1,000 population	327.0	309.0	N/A	317.0	N/A

Explanatory Information

Adjustments were made to fiscal years 2001 and 2002 expenditures and fiscal year 2003 target amounts in order to more appropriately represent information in the proper program area.

Footnotes

(a) Additional funding is provided by local governments for operating costs.

(b) Data for January - June 2002 were not available for Alexander, DuPage, Hardin, and Kane counties. The average number of cases filed quarterly for these counties in calendar year 2001 was 120,806.
Data for April - June 2002 were not available for Fulton County. Fulton County's average number of cases filed per quarter for calandar year 2001 was 2,298.
Data for July - December 2002 were not availabe for Alexander, DuPage and Hardin counties.
Data for October - December 2002 were not available for Fulton, Gallatin, Jackson, and Kane counties.

(c) Data for January - June 2002 were not available for Alexander, DuPage, Hardin, and Kane counties. The average number of cases disposed quarterly for these counties in calendar year 2001 was 119,481.
Data for April - June 2002 were not available for Fulton County. Fulton County's average number of cases disposed per quarter for calendar year 2001 was 2,339.
A large number of traffic cases in Cook County previously recorded as open cases were disposed of in fiscal year 2002.
Data for July - December 2002 were not available for Alexander, DuPage and Hardin counties.
Data for October - December 2002 were not available for Fulton, Gallatin, Jackson, and Kane counties.

Probation Services

Mission Statement: To develop, establish, promulgate, and enforce uniform standards for probation services in this state.

Program Goals: Objectives: 1. Establish funding priorities that are consisent with identified policy and program initiatives, responsive to local needs and state mandates, and directed toward advancing the quality of probation services.

Source of Funds: General Revenue Fund, Supreme Court State Projects Fund, Supreme Court Federal Projects Fund

Statutory Authority: 730 ILCS 110/15

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$73,376.5	$78,962.9	$70,409.0	$70,144.2	$70,324.8
* Total expenditures - state appropriated funds (in thousands)	$73,192.0	$78,610.7	$69,790.6	$69,700.5	$69,768.7
* Average monthly full-time equivalents	26.0	28.0	28.0	29.0	30.0
Output Indicators					
* Number of training events held for adult probation officers (b)	5.0	9.0	N/A	11.0	N/A
* Number of training events held for juvenile probation officers (c)	6.0	11.0	N/A	26.0	N/A
* Number of training events held for detention probation officers (d)	3.0	2.0	N/A	4.0	N/A
* Number of probation officers who received basic training (e)	396.0	278.0	N/A	140.0	N/A
* Number of supervised probationers (f)	114,920	117,044	N/A	115,138	N/A
* Number of training events non-specific (adult, detention) (g)	N/A	N/A	N/A	19.0	N/A
Outcome Indicators					
* Percent of probation terms successfully completed: Adult	73 %	71.9 %	N/A	72.3 %	N/A
* Percent of probation terms revoked: Adult	13 %	13.8 %	N/A	13.5 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per probation officer: Adult	92.5	95.0	N/A	94.0	N/A
* Average caseload per probation officer: Juvenile	27.7	27.0	N/A	26.2	N/A
* Average annual cost per offender: Standard (in dollars)	$365.00	$373.00	N/A	$346.00	N/A
* Average annual cost per offender: DUI specialized (in dollars)	$445.00	$525.00	N/A	$426.00	N/A
* Average annual cost per offender: Intensive supervision (in dollars)	$2,927.00	$2,858.00	N/A	$2,591.00	N/A
* Average annual cost per offender: Juvenile Detention (in dollars)	$2,002.00	$2,087.00	N/A	$1,875.00	N/A

Explanatory Information

Adjustments were made to fiscal years 2001 and 2002 expenditures and fiscal year 2003 Target amounts in order to more appropriately represent information in the proper program area.
Adjustments were made to fiscal year 2001 and 2002 statistical information.

Footnotes

(a) Additional funding is provided by local governments for operating costs.

(b) In fiscal year 2002, there were 9 events specifically for adult probation officers with a total of 299 participants.
In fiscal year 2003, there were 11 events specifically for adult probation officers with a total of 495 participants.

(c) In fiscal year 2002, there were 11 events specifically for juvenile probation officers with a total of 446 participants.
In fiscal year 2003, there were 26 events specifically for juvenile probation officers with a total of 851 participants.

(d) In fiscal year 2002, there were 2 events specifically for detention officers with a total of 30 participants.
In fiscal year 2003, there were 4 events specifically for detention officers with a total of 88 participants.

(e) In fiscal year 2002, there were 12 week long basic training events specifically for probation/detention officers.
In fiscal year 2003, there were 6 week long basic training events specifically for probation/detention officers.

(f) Data includes adult and juvenile probationers on standard and specialized probation caseload and does not include juveniles in detention.

(g) In fiscal year 2003, there were 19 non-specific events which could be attended by any probation or detention staff with a total of 672 participants.

Appellate Court

Mission Statement: The Illinois court system serves the people by providing an impartial and accessible forum for resolving the disputes of citizens, interpreting laws, and protecting the rights and liberties guaranteed by our state and federal constitutions.

Program Goals: Objectives:

1. Fairness: This goal includes the dignified treatment of all individuals, the application of the laws appropriate to the circumstances of individual cases and a judiciary that is representative of the diversity of the community.
2. Accessibility: Courts should be convenient, timely and affordable to everyone.
3. Accountability: This goal includes the ability of the court system and its judges and staff to use public resources efficiently.
4. Effectiveness: The ability of the courts to uphold the law and apply rules and procedures both timely and consistently across cases throughout the state.

Source of Funds: General Revenue Fund ***Statutory Authority:*** IL Constitution Article VI

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$27,205.5	$28,333.4	$29,983.2	$29,070.5	$29,983.2
* Total expenditures - state appropriated funds (in thousands)	$27,205.5	$28,333.4	$29,983.2	$29,070.5	$29,983.2
* Average monthly full-time equivalents	342.0	349.0	362.0	351.0	362.0
Output Indicators					
* Number of case opinions issued (a)	1,036	970.0	N/A	1,043	N/A
* Number of Rule 23 Orders issued (b)	4,467	4,887	N/A	5,044	N/A
* Total cases filed	8,850	8,511	N/A	8,345	N/A
* Number of civil cases filed	4,667	4,515	N/A	4,585	N/A
* Number of criminal cases filed	4,183	3,996	N/A	3,760	N/A
Outcome Indicators					
* Total cases disposed	8,608	9,148	N/A	9,190	N/A
* Percent of civil cases disposed	55.6 %	53.4 %	N/A	51.5 %	N/A
* Percent of criminal cases disposed	44.4 %	46.6 %	N/A	48.5 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	170.0	164.0	N/A	157.0	N/A
* Average cost per case filed (in dollars)	$3,074.00	$3,329.00	N/A	$3,484.00	N/A

Explanatory Information

Adjustments were made to fiscal year 2002 statistical information.

Footnotes

(a) Published cases

(b) Non-published orders or summary orders

Supreme Court

Mission Statement: The Illinois court system serves the people by providing an impartial and accessible forum for resolving the disputes of citizens, interpreting laws, and protecting the rights and liberties guaranteed by our state and federal constitutions.

Program Goals: Objectives:

1. Fairness: This goal includes the dignified treatment of all individuals, the application of the laws appropriate to the circumstances of individual cases and a judiciary that is representative of the diversity of the community.
2. Accessibility: Courts should be convenient, timely and affordable to everyone.
3. Accountability: This goal includes the ability of the court system and its judges and staff to use public resources efficiently.
4. Effectiveness: The ability of the courts to uphold the law and apply rules and procedures both timely and consistently across cases throughout the state.

Source of Funds: General Revenue Fund, Supreme Court Federal Projects Fund ***Statutory Authority:*** IL Constitution Article VI

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,426.5	$10,483.6	$11,396.5	$10,382.1	$11,393.5
* Total expenditures - state appropriated funds (in thousands)	$9,426.5	$10,483.6	$11,396.5	$10,382.1	$11,393.5
* Average monthly full-time equivalents	126.0	135.0	147.0	133.0	147.0
Output Indicators					
* Number of attorneys overseen by the Supreme Court	73,920	75,047	N/A	76,374	N/A
* Number of attorneys awarded licenses	2,574	2,546	N/A	2,593	N/A
* Number of new corporations, associations, and limited partnerships	243.0	246.0	N/A	294.0	N/A
* Number of license renewals for corporations, associations, and limited partnerships	2,884	3,026	N/A	3,053	N/A
* Number of new Supreme Court Rules adopted	5.0	0.0	N/A	2.0	N/A
* Number of amended Supreme Court Rules	26.0	26.0	N/A	34.0	N/A
* Total cases filed	3,113	3,225	N/A	3,096	N/A
* Number of Miscellaneous Record cases filed (a)	718.0	633.0	N/A	618.0	N/A
* Number of Miscellaneous Docket cases filed (b)	328.0	224.0	N/A	170.0	N/A
* Number of civil cases filed	796.0	796.0	N/A	774.0	N/A
* Number of criminal cases filed	1,271	1,572	N/A	1,534	N/A
Outcome Indicators					
* Percent of attorneys disciplined	0.18 %	0.15 %	N/A	0.18 %	N/A
* Total cases disposed	3,124	2,602	N/A	3,524	N/A
* Percent of Miscellaneous Record cases disposed	23.4 %	22.6 %	N/A	19.4 %	N/A
* Percent of Miscellaneous Docket cases disposed	10.1 %	9.9 %	N/A	4.7 %	N/A
* Percent of civil cases disposed	27.3 %	28.6 %	N/A	21.9 %	N/A
* Percent of criminal cases disposed	39.2 %	38.9 %	N/A	54 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	445.0	461.0	N/A	442.0	N/A
* Average cost per case filed (in dollars)	$3,028.00	$3,251.00	N/A	$3,353.00	N/A

Explanatory Information

Adjustments were made to fiscal years 2001 and 2002 expenditures and fiscal year 2003 target amounts in order to more appropriately represent information in the proper program area.

Footnotes

(a) Miscellaneous records consist primarily of attorney matters, including name change petitions, disciplinary cases, and bar admission motions.

(b) Miscellaneous docket cases consist of conviction-related cases filed by prisoners representing themselves without legal counsel.

Mandatory Arbitration

Mission Statement: The Supreme Court of Illinois and the Illinois General Assembly created court-annexed mandatory arbitration to reduce the backlog of civil cases and to provide litigants with a system in which their complaints could be more quickly resolved by an impartial fact finder.

Program Goals: Objectives: 1. Mandatory Arbitration programs provide an alternative resolution process to eligible litigants in order to resolve their disputes fairly, quickly and at a reduced cost.

Source of Funds: General Revenue Fund, Mandatory Arbitration Fund

Statutory Authority: 735 ILCS 5/2-1001A et seq

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,202.1	$5,095.2	$9,921.6	$5,048.8	$9,921.6
* Total expenditures - state appropriated funds (in thousands)	$5,202.1	$5,095.2	$9,921.6	$5,048.8	$9,921.6
* Average monthly full-time equivalents	23.0	20.0	26.0	24.0	26.0
Output Indicators					
* Civil cases placed on calendar (a)	35,126	35,832	N/A	39,472	N/A
Outcome Indicators					
* Number of civil cases disposed prior to hearing (a)	15,570	17,108	N/A	19,889	N/A
* Percent of cases disposed prior to hearing (b)	44.3 %	47.7 %	N/A	50.4 %	N/A
* Number of post-hearing dispositions (c)	9,322	8,898	N/A	8,674	N/A
* Number of post-rejection dispositions (d)	3,675	3,317	N/A	3,375	N/A
* Number of civil cases proceeded to trial (e)	977.0	843.0	N/A	903.0	N/A
* Percent of civil cases proceeded to trial	2.8 %	2.4 %	N/A	2.3 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per civil case filed (in dollars)	$148.00	$142.00	N/A	$128.00	N/A

Footnotes

(a) Henry, Mercer, Rock Island, and Whiteside counties began an arbitration program in fiscal year 2001.

(b) Civil cases in which the litigants reach a mutual agreement prior to an arbitration hearing.

(c) Litigants go before a panel of 3 attorneys who hear their case. The panel renders a non-binding decision called an award. The case is disposed if the litigants accept or reject the award, otherwise the case proceeds to trial.

(d) Cases in which the litigants reach a mutual agreement prior to a trial.

(e) Civil cases which have passed through the arbitration process without reaching an agreement.

State Appellate Defender, Office of the
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Indigent Appellate Defense Statewide	$14,047.3	175.0	$16,030.3	195.0
Death Penalty Trial Assistance	$2,113.0	25.0	$2,317.0	28.0
Capital Litigation Division	$1,846.0	18.0	$1,837.0	16.0
ICJIA Grant Programs	$320.0	0.0	$451.0	0.0
Totals	$18,326.3	218.0	$20,635.3	239.0

Mission and Organization

The principle function of the Office of the State Appellate Defender is to represent indigent persons on appeal in criminal cases when appointed by the Illinois Supreme Court, the Appellate Court or the Circuit Court.

The Administrative Office of the agency is located in Springfield, and the agency has district offices in each of the five appellate court districts of Illinois — Chicago, Elgin, Ottawa, Springfield and Mt. Vernon.

The Supreme Court Unit is a separate office assigned to handle death penalty appeals. The lawyers in the Supreme Court Unit maintain thorough knowledge of death penalty matters. This office is located in Springfield with three attorneys located in Chicago.

The Capital Litigation Division is an office of the State Appellate Defender whose responsibility is to recruit and maintain a panel of private attorneys that represent death row inmates in post-conviction proceedings. This office is located in Chicago.

The Death Penalty Trial Assistance Division (DPTAD) is staffed with attorneys, forensic social historians and investigators who assist court-appointed counsel and public defenders in death penalty cases at the trial level. DPTAD has offices in Chicago, Springfield and Belleville.

With funding provided by the Illinois Criminal Justice Information Authority, the agency conducts training seminars for Illinois Public Defenders at various locations in Illinois. Programs include a Public Defender Jury Selection Workshop, Statewide Prosecutorial Misconduct Seminar and Regional Public Defender Defense Advocacy Skills. Funding is also provided to pay for professional services of investigators and expert witnesses such as DNA experts, psychiatrists or other forensic experts to public defenders in the qualifying counties upon application and review.

Indigent Appellate Defense Statewide

Mission Statement: The mission of the Office of the State Appellate Defender is to provide each client with high quality legal services through an effective delivery system which ensures an agency staff dedicated to the interests of their clients and the improvement of the criminal justice system.

Program Goals: Objectives: 1. To provide high quality legal services.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 725 ILCS 105/1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,996.2	$14,047.3	$16,338.5	$16,030.3	$17,500.1
* Total expenditures - state appropriated funds (in thousands)	$9,996.2	$14,047.3	$16,338.5	$16,030.3	$17,500.1
* Average monthly full-time equivalents	121.0	175.0	220.0	195.0	225.0
Output Indicators					
* Indigent criminal appeals cases agency appointed to undertake (a)	2,639	2,568	N/A	2,951	N/A
* Illinois Appellate and Supreme Court Briefs & Petitions filed (b)	3,796	4,137	N/A	4,365	N/A
* Oral arguments presented (c)	227.0	191.0	N/A	180.0	N/A
Outcome Indicators					
* Opinions and Orders issued by the Court (d)	2,181	2,375	N/A	2,752	N/A
* Percentage of decisions in which agency clients were granted relief (d)	42 %	37 %	N/A	39 %	N/A

Footnotes

(a) In its role statewide as indigent defense counsel, the agency's major program and service obligation is to represent indigents in their appeals upon appointment by the Illinois Courts. Accordingly, the agency has no control over the number of cases to which it is appointed as counsel. 725 ILCS 105/10(a).

(b) As used here, the term "brief" includes not only the appellant's brief, which is the initial pleading necessary to begin the Appellate Court's decision making process, but also includes motions to dismiss where the client, after communication with the lawyer, agrees to dismiss the appeal; so-called "Anders" motions where the attorney finding no meritorious issues files a motion to withdraw explaining in detail why there are no issues, summary motions disposing of the case; and cases from which the agency has moved to withdraw as counsel as well as other pleadings.

(c) Although it is the agency's practice to request an oral argument in every case for which a brief is written, the Appellate Courts decide which cases will be orally argued. Currently a significant number of appeals are decided on the basis of the briefs without an oral argument.

(d) Upon the initial filing of the brief in the case, the nature and timing of the future progress of the case, including the filing and nature of the decision is totally within the Court's control. In carrying out its statutory obligation to represent indigent clients, the agency's attorneys have a professional obligation to provide effective legal representation in every case. Accordingly, even though meritorious legal issues are raised and argued in a case, the reviewing court may find no error or reversible error in the proceedings or that any error was harmless or waived. Therefore, the amount and nature of relief obtained for agency clients alone does not measure the quality or effectiveness of the agency's professional representation of its indigent clients.

State's Attorneys Appellate Prosecutor
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
State's Attorneys Appellate Prosecutor Program	$8,040.1	72.0	$8,217.2	73.0
Totals	$8,040.1	72.0	$8,217.2	73.0

Mission and Organization

The primary objective of the Office of the State's Attorneys Appellate Prosecutor is to deliver quality professional services to all participating counties in full compliance with its legislative mandate.

The State's Attorneys retain exclusive control of appeals originating in their respective counties as well as the authority to control all documents in each individual case. The agency files no documents in the reviewing courts until they are approved by the State's Attorneys otherwise responsible for prosecuting the appeal.

The participation of the State's Attorney in the program is completely voluntary. Counties that agree to participate are required to collectively finance one-third of the total appropriation approved by the General Assembly and the Governor with the exception of personal services expenses of the collective bargaining unit. The remaining two-thirds of the agency's budget are appropriated from General Revenue Funds. Each county's portion is determined annually by the agency and is based on population. During fiscal year 2003, 101 counties out of 101 eligible counties participated in the program.

The agency is governed by a Board of Governors consisting of ten State's Attorneys. The Cook County State's Attorney is a permanent member by statute; eight State's Attorneys are elected annually; and the tenth member is appointed each year by the other nine members.

In addition to the primary duties of preparing, filing, and arguing appellate briefs, the agency provides numerous other services to State's Attorneys and law enforcement personnel. Each district office maintains a brief bank as a ready reference source for Staff Attorneys as well as for State's Attorneys and their Assistants who seek legal advice. On January 1, 1980, the agency was given authority to provide investigative services in criminal appeals and tax objection cases for Staff Attorneys and State's Attorneys

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The agency offers such services at no charge to the counties with the exception of extraordinary expenses. The agency's initial appellate responsibility focused on criminal cases. However, the agency's authorization was expanded to represent the people of the State of Illinois on appeal in juvenile cases, paternity cases, and cases arising under the Mental Health Development and Disabilities Code when requested to do so by the respective State's Attorney. The agency was also given authority upon request to assist State's Attorneys in the trial and appeal of tax objection cases. In addition, the agency has been authorized to assist State's Attorneys on cases and appeals arising under the Narcotics Profit Forfeiture Act, assist State's Attorneys in the discharge of their duties under the Illinois Public Labor Relations Act, conduct training programs for prosecutors and other law enforcement personnel to reduce trauma for child witnesses in criminal proceedings, represent the people of the State of Illinois on appeal in all types of cases which emanate from a District containing less than 3,000,000 inhabitants when requested to do so and at the direction of the State's Attorney otherwise responsible for prosecuting the appeal, and assist State's Attorneys in the full discharge of their duties under the Illinois Controlled Substances Act and the Narcotics Profit Forfeiture Act.

Effective September 10, 1990, Public Act 86-1382 created the Drug Asset Forfeiture Procedure Act and amended the Cannabis Control Act and the Controlled Substances Act. These amendments authorized the agency to receive a 12.5% share in the monies and sale proceeds of property forfeited and seized under the provisions of these Acts in counties under 3,000,000 population. They also authorized the agency to use these funds in the investigation, prosecution, and appeal of cases arising under laws governing cannabis and controlled substances. The agency was then given the additional authority to assist State's Attorneys outside of Cook County in capital cases pursuant to the Capital Crimes Litigation Act (Public Act 91-589). This Act created the Capital Litigation Trust Fund which provides monies for expenses for the prosecution and defense of capital cases throughout Illinois. It funds an annual appropriation to the agency and also gives the agency authority to certify the capital case expenses submitted by State's Attorneys.

State's Attorneys Appellate Prosecutor Program

Mission Statement: To deliver quality professional legal services to all participating county State's Attorneys under the rules and guidelines set forth in our legislative mandates.

Program Goals: Objectives:
1. To provide quality legal assistance to member State's Attorneys in appeals, special prosecutions, tax objections, drug forfeiture cases, and criminal justice training.

Source of Funds: General Revenue Fund, Special Federal Grant Projects Fund, Capital Litigation Fund, State's Attorneys Appellate Prosecutor's County Fund, Continuing Legal Education Trust Fund, Narcotics Profit Forfeiture Fund

Statutory Authority: 725 ILCS 210/1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,899.6	$8,040.1	$11,406.5	$8,483.0	$12,744.1
* Total expenditures - state appropriated funds (in thousands)	$7,899.6	$8,040.1	$11,406.5	$8,217.2	$12,744.1
* Average monthly full-time equivalents	72.0	72.0	72.0	73.0	73.0
* Funds expended for capital litigation cases (in thousands)	$75.9	$77.3	$109.7	$88.0	$111.1
* Funds expended for capital litigation education (CLE) (in thousands)	$539.2	$548.8	$778.6	$488.8	$600.8
* Funds expended for drug prosecutions (in thousands)	$669.8	$681.7	$967.1	$863.7	$959.7
* Funds expended for special prosecutions (in thousands)	$474.5	$482.9	$685.1	$333.9	$406.9
* Funds expended for special and violent crime cases (in thousands)	$960.6	$977.7	$1,387.1	$1,066.7	$919.7
* Administrative costs (in thousands)	$1,436.5	$1,462.1	$2,074.2	$2,079.9	$2,217.9
* Funds expended for the Appellate Brief Writing Program (in thousands)	$3,380.4	$3,440.5	$4,881.1	$3,828.0	$6,528.0
Output Indicators					
* Number of cases handled through Capital Litigation Act	5.0	5.0	7.0	7.0	9.0
* Number of individuals trained through CLE Program	817.0	896.0	950.0	909.0	935.0
* Number of drug related cases prosecuted	4,799	5,002	5,052	4,678	5,023
* Number of criminal prosecution cases	242.0	128.0	140.0	292.0	316.0
* Number of cases prosecuted through special and violent crime appeals	180.0	180.0	198.0	370.0	406.0
* Number of briefs submitted through Appellate Brief Writing Program	1,820	1,743	1,917	1,581	1,609
Outcome Indicators					
* Percentage of drug related cases resulting in convictions.	90 %	92 %	N/A	91 %	95 %
* Percentage of criminal prosecution cases resulting in convictions	85 %	87 %	N/A	92 %	95 %
* Percentage of special & violent crime appeals upheld by court.	85 %	84 %	N/A	87 %	90 %

State Lottery
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Department of the Lottery	$280,424.2	273.0	$281,434.3	276.0
Totals	$280,424.2	273.0	$281,434.3	276.0

Mission and Organization

The Department of the Lottery's mission is to help generate revenue for public education through the sale of entertaining Lottery tickets. This is achieved through innovative game development and marketing techniques which are used to sell Lottery tickets to individuals 18 years and older. It is also accomplished by providing prizes and incentives to the individuals and retailers who participate in the Lottery.

All of the Lottery's net proceeds from operations are transferred directly to the state's Common School Fund for use in K-12 public schools in Illinois. In fiscal year 2003, the Lottery had ticket sales totaling $1.586 billion and transferred $540.3 million to the Common School Fund.

In an environment of ever-increasing competition for the disposable entertainment dollar, the Lottery offers a wide variety of lottery games for sale to achieve its game development and marketing goal. That goal is to develop and market lottery games that maximize public participation and focus attention on the Lottery as the preferred choice for legal gambling. Individuals and retailers who participate in the Lottery are rewarded with prizes and incentives.

The Lottery developed another goal to ensure players and retailers continue their participation in the Lottery. That goal is to award all prizes and incentives in a timely, efficient and secure manner. In fiscal year 2003, the Lottery awarded prizes to winning players totaling $885.2 million, and paid retailer and vendor commissions of $106.2 million.

To measure efficiency, the Lottery tracks the expense of operations and transfers to the Common School Fund as percentages of sales. In fiscal year 2003, the expense of operations (other operating expenses, excluding prizes, fees and commissions) was $62.8 million. This was only 4 percent of sales. Also in fiscal year 2003, $540.3 million was transferred to the Common School Fund; this represents 34 percent of every dollar generated from the sale of Lottery tickets. The Lottery is the fourth largest revenue generator in the state, and has maintained sales levels near $1.5 billion for each of the last 15 years.

The Lottery currently has 276 employees responsible for every aspect of the production, distribution and sale of lottery tickets, as well as the identification, tracking and distribution of lottery prizes, incentives, operating revenues/expenses, and transfers to the Common School Fund. In its 29-year history, the Lottery has generated more than $11.6 billion for the State of Illinois.

Department of the Lottery

Mission Statement: To help generate revenue for public education through the sale of entertaining lottery tickets.

Program Goals: Objectives:

1. To develop and market lottery games that maximize public participation and focus public attention on the Lottery as the preferred choice for legal gaming.
   a. Maintain integrity of games and processes through the use of outside auditors to certify the monthly financial statements and to conduct and observe daily drawings.
   b. Participate in national surveys conducted by industry associations and publications throughout the fiscal year for the purpose of game development and market knowledge.
   c. Strengthen lottery/retailer partnership.
   d. Present an initiative to earmark lottery profits.
2. To award all prizes and incentives in a timely, efficient and secure manner.
   a. Maintain integrity of prizes paid by monitoring compliance with statutes and proper validation procedures.
   b. Review the possibility of providing vendors with an enhanced incentive program within the next twelve months.
   c. Incorporate appropriate technology into lottery operations.

Source of Funds: State Lottery Fund ***Statutory Authority:*** 20 ILCS 1605

	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,437,586.0	$1,588,602.1	$1,642,949.0	$1,578,622.1	$1,578,100.0
* Total expenditures - state appropriated funds (in thousands)	$250,110.9	$280,424.2	$360,743.9	$281,434.3	$337,390.8
* Average monthly full-time equivalents	287.0	273.0	294.0	276.0	232.0
* Operating Expenses (in millions)	$61.5	$61.2	$70.6	$62.8	$61.8
Output Indicators					
* Sales (in millions)	$1,449.7	$1,589.9	$1,643.0	$1,585.8	$1,580.0
Outcome Indicators					
* Prizes paid (in millions)	$791.8	$866.6	$890.5	$885.2	$850.4
* Retailer & vendor commissions (in millions)	$95.2	$105.5	$106.8	$106.2	$105.9
* Transfers to Common School Fund (in millions)	$501.0	$555.1	$575.0	$540.3	$560.0
Efficiency/Cost-Effectiveness Indicators					
* Percentage of sales needed for other operating expenses	4.2 %	3.8 %	4.3 %	4 %	3.9 %
* Percentage of sales tranferred to the Common School Fund	34.6 %	34.9 %	35 %	34.1 %	35.4 %
* Percentage of sales paid in prizes	54.6 %	54.5 %	54.2 %	55.2 %	54 %
* Percentage of sales paid as retailer & vendor commissions	6.6 %	6.6 %	6.5 %	6.7 %	6.7 %

Court of Claims
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
General Claims	$27,770.8	18.0	$33,516.2	17.0
Crime Victims Compensation	$26,593.3	3.0	$24,582.0	3.0
Totals	$54,364.1	21.0	$58,098.2	20.0

Mission and Organization

The Court of Claims adjudicates all claims made against the State of Illinois. The Court consists of a Chief Justice and six Judges, all appointed by the Governor and approved by the Senate. The Court adjudicates General Claims and Crime Victims Compensation Claims. The General Claims against the State consist of lapsed appropriations, tort and property damage, contractual disputes, unlawful imprisonment and payments to public safety employees killed in the line of duty.

The Court also adjudicates all claims made by crime victims under the Crime Victims Compensation Act. The program allows victims of violent crimes to be compensated for medical bills and lost wages as a result of the crime. The payments are capped at $27,000 per victim of crime. The program is funded by GRF with a federal grant allocation made to the State equaling 60 percent of the funds spent by the State.

General Claims

Mission Statement: Adjudicate all claims made against the State of Illinois.

Program Goals: 1. Make final decisions with minimum delays and promptly pay all claims awarded.

Objectives: a. Close a minimum of 55% of all open claims in a fiscal year.

Source of Funds: ***Statutory Authority:*** 705 ILCS 505/1, et seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$18,833.5	$27,770.8	$25,668.2	$33,516.2	$13,999.4
* Total expenditures - state appropriated funds (in thousands)	$18,833.5	$27,770.8	$25,668.2	$33,516.2	$13,999.4
* Average monthly full-time equivalents (a)	19.0	18.0	17.0	17.0	17.0
Output Indicators					
* Number of open claims start of fiscal year	4,942	3,478	2,223	2,223	2,419
* Number of new claims	4,782	5,361	5,000	5,099	5,000
* Number of claims closed	6,264	6,447	4,000	4,903	4,000
Outcome Indicators					
* Percentage of open cases closed.	64 %	73 %	55 %	N/A	N/A

Footnotes

(a) Headcount includes both part-time and full-time employees.

Crime Victims Compensation

Mission Statement: Adjudicate crime victim compensation claims.

Program Goals: 1. Make final decisions and awards in a prompt manner.

Objectives: a. Close at least 55% of cases open in the fiscal year.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 740 ILCS 45/1, et seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$25,627.9	$26,593.3	$24,710.4	$24,582.0	$24,775.7
* Total expenditures - state appropriated funds (in thousands)	$25,627.9	$26,593.3	$24,710.4	$24,582.0	$24,775.7
* Average monthly full-time equivalents (a)	3.0	3.0	2.0	3.0	3.0
Output Indicators					
* Number of open claims beginning fiscal year	2,337	2,324	3,714	3,714	4,064
* Number of new claims	4,161	6,062	6,000	6,366	6,000
* Number of claims closed	4,353	4,221	5,350	6,272	5,500
Outcome Indicators					
* Percentage of open cases closed	67 %	50 %	55 %	62 %	55 %

Footnotes

(a) Headcount includes both part-time and full-time employees.

Comptroller
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
State Officers' Salaries	$27,287.8	0.0	$26,354.0	0.0
Statewide Financial Management	$17,625.1	225.0	$16,449.2	206.0
Government Financial Reporting	$6,213.1	70.0	$5,771.9	63.0
Cemetery Care and Burial Trust	$2,745.9	31.0	$2,615.1	29.0
Administrative Fund	$206.0	0.0	$645.4	0.0
Merit Commission	$89.7	1.0	$86.3	1.0
State Lottery Expenses	$50.3	0.0	$50.3	0.0
Totals	$54,217.9	327.0	$51,972.2	299.0

Mission and Organization

With the passage of the Illinois Constitution of 1970, the Comptroller became the State's Chief Fiscal Control Officer, responsible for the legal, efficient, and effective operation of state government's fiscal affairs. The Illinois Office of the Comptroller (IOC) is charged with the responsibility to maintain the state's central fiscal accounts, order payments into the treasury, and issue warrants against any funds held by the treasurer. The new Constitution also directed the Comptroller to apply sound fiscal controls to all of the state's central fiscal accounts.

To accomplish the legal mandates set forth in the Constitution and in supporting statutes, the IOC performs two key financial functions: Statewide Financial Management (SFM) and Governmental Financial Reporting (GFR). Additionally, IOC regulates the Illinois death care industry through the Cemetery Care and Burial Trust (CCBT) program. These three programmatic areas cross departmental and functional lines and accomplish their missions through the efforts of a monthly average of 299 employees.

Cash flow issues heavily influenced Statewide Financial Management activities in fiscal year 2003. It is uncertain whether these dynamics will improve significantly in fiscal year 2004. Much will depend on spending demands and the amount and timing of revenue growth. If cash flow difficulties continue, payments for everyday operations will likely continue to be delayed during the last part of fiscal year 2004. The Comptroller believes that implementation of sound budgetary reforms, including controlling growth in state spending, maintaining adequate cash reserve or "Rainy Day funds, paying down debts and improving the budget process in fiscal year 2004 can help Illinois avoid similar budget problems as faced the past two fiscal years.

During fiscal year 2003, the GFR program continued to produce award winning reports, receiving Certificates of Achievement for Excellence from the Government Finance Officers Association for the Comprehensive Annual Financial Report and the Popular Annual Financial Report. The statewide Public Accountability Report included submittals from 69 agencies and performance information covering 241 different programs.

Public inquiries to the IOC remained at a high level during fiscal year 2003 due in part to cash flow issues and payees seeking information regarding the status of payments. Significantly there were almost 120 thousand inquiries to the Record Center where staff members were able to provide a response, on average, in less than one day. Over 33 thousand inquiries, more comprehensive in nature, were received by the Expenditure Analysis and Review Section (EARS). The Comptroller's web site received an average of almost 69 thousand hits each day, up 13.4% from the prior year.

As part of the statutory responsibility of the IOC, the Local Government Division offered educational and

training programs to over 1,500 local government officials and accounting professionals. These programs were designed to educate local government officials of their annual financial reporting requirements and inform them of Comptroller Connect Internet Filing updates, the passage of new legislation, and changes in governmental accounting standards [GASB 34]. Aided by training programs, hands-on AFR assistance, a the toll-free local government assistance hotline, and streamlined AFRs and support documents, the rate of local governments complying with statutory financial reporting requirements equaled 95% in fiscal year 2003 and 97% in fiscal year 2002 compared to 66% in fiscal year 1997.

During fiscal year 2003, the CCBT department instituted new procedures to increase on-time financial reporting by the state's approximately 2,000 licensed funeral homes, cemeteries and pre-need contractors. Increased communications, the use of technology, and a protocol that included regular contact and follow-up resulted in an increase to 97.7% in the number of licenses in compliance with the IOC statutory filing requirements.

In order to assure that consumers are being protected, audits of this financial data are conducted on a recurring basis. The number of audits performed increased to 842 in fiscal year 2003 up from 818 in fiscal year 2002. In order to provide further consumer protection, the IOC launched a Consumer Education Program with brochures and a video outlining consumer's rights before pre-need contracts are signed with funeral homes and/or cemeteries.

Statewide Financial Management

Mission Statement: The mission of the Statewide Financial Management program is to process and account for financial transactions for state government, payees and vendors in order to maintain a high degree of integrity over records and systems.

Program Goals: Objectives:

1. To ensure accuracy and timeliness of financial transactions for state government.
   a. To process 98% of all problem-free non General Revenue Fund commercial transactions in 4 business days or less.
   b. To increase the number of certified vendors to 88% of the total vendor file by June 30, 2003.
2. To utilize available technologies to improve efficiencies and effectiveness.
   a. To track the number of intercepted payments and dollar amount of money recovered by the involuntary withholding process.
   b. To maintain at or above 94% the number of commercial vouchers submitted in a paperless format.
   c. To increase the number of agencies that participate in the Statewide Accounting Management System's (SAMS) on-line program to 30 by June 30, 2003.
   d. To increase the number of Electronic Fund Transfers (EFT) to 70.5% for payroll related EFT and to 25% for non-payroll related EFT transactions.
3. To oversee and manage fund levels and insure availability of funds for priority expenditures.
   a. To process 100% of all payments for properly executed transactions with scheduled payment dates, on or before the required date.
   b. To make 100% of all payments for properly executed transactions for priority expenditures on the scheduled date.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 15 ILCS 405

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$17,458.3	$17,625.1	$17,290.0	$16,449.2	$16,016.9
* Total expenditures - state appropriated funds (in thousands)	$17,458.3	$17,625.1	$17,290.0	$16,449.2	$16,016.9
* Average monthly full-time equivalents	231.0	225.0	225.0	206.0	205.0
Output Indicators					
* Total payments processed	15,988,446	14,078,664	14,500,000	15,979,883	16,400,000
* Total commercial vouchers processed	5,712,128	5,368,790	5,500,000	5,836,010	6,000,000
* Public Aid medical cards processed	10,440,972	9,829,322	10,200,000	10,799,174	11,100,000
* Total vendors on vendor file	829,203	835,697	840,000	837,744	838,000
* Vendors on vendor file that are certified	727,382	729,489	740,000	735,041	736,000
* Total number of intercepted payments	187,833	147,078	N/A	208,276	N/A
* Paperless vouchers processed	5,349,171	5,072,402	5,000,000	5,495,119	5,530,000
* Number of payroll-related EFT transactions	2,361,409	2,480,761	2,480,000	2,407,017	2,400,000
* Number of non-payroll-related EFT transactions	2,245,621	2,539,353	2,600,000	3,296,585	3,300,000
* Number of agencies that participate in the SAMS on-line processing program	20.0	27.0	30.0	28.0	29.0
* Number of agencies that participate in the SAMS File Transfer Protocol Program.	0.0	0.0	0.0	0.0	20.0
Outcome Indicators					
* Percentage of routine warrants available for release within two business days	100 %	100 %	100 %	100 %	100 %
* Percentage of routine warrants released within two days of process completion (a)	77.3 %	12.5 %	100 %	26 %	25 %
* Percentage of non-GRF commercial vouchers processed in four business days or less	N/A	98 %	98 %	98 %	98 %
* Percentage of certified vendors on vendor file	87.7 %	87 %	88 %	88 %	88 %
* Dollar amount of all intercepted payments (in thousands)	$41,124.4	$27,178.6	N/A	$36,692.2	N/A
* Percentage change in dollar amount of intercepted payments	85.3 %	-33.9 %	N/A	35 %	N/A
* Percentage change in number of intercepted payments	29.5 %	-21.7 %	N/A	41.6 %	N/A
* Percentage of paperless commercial vouchers processed	93.7 %	94.5 %	94 %	95.5 %	96 %
* Percentage of payroll-related EFT transactions	68.1 %	69.7 %	70.5 %	70.3 %	70.5 %
* Percentage of non-payroll-related EFT transactions	16.7 %	24.1 %	25 %	26.3 %	27 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per payment transaction (in dollars)	$1.09	$1.25	$1.19	$1.03	$0.98
* Number of payment transactions processed per staff	69,212	62,572	64,444	77,572	80,000

Footnotes

(a) Subject to revenues available due to cash flow difficulties.

Government Financial Reporting

Mission Statement: In order to ensure public accountability, the Government Financial Reporting program provides reliable, accessible and comprehensive financial information to the general public and others with a financial interest in the State of Illinois.

Program Goals: Objectives:

1. To ensure that users of the state's financial information are well informed by providing both fiscal and performance data.
   a. To complete the Comprehensive Annual Financial Report (CAFR) by December 31, 2002 in accordance with Generally Accepted Accounting Procedures.
   b. To complete all mandated reports in accordance with law and all other reports in a timely manner.
   c. To make information available to users through direct mail, the Web, the Warehouse and through telephone and personal contact.
   d. To administer the Public Accountability Project for 62 state agencies and report on the performance of these agencies' programs by December 31, 2002.
2. To ensure that local governments comply with reporting requirements in order to keep users informed.
   a. To increase the compliance rate of local governments filing Annual Financial Reports (AFR) to 97%.

Source of Funds: General Revenue Fund, Comptroller's Administrative Fund ***Statutory Authority:*** 15 ILCS 405

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,678.5	$6,213.1	$6,270.0	$5,771.9	$5,620.3
* Total expenditures - state appropriated funds (in thousands)	$5,678.5	$6,213.1	$6,270.0	$5,771.9	$5,620.3
* Average monthly full-time equivalents	68.0	70.0	70.0	63.0	63.0
Output Indicators					
* Inquiries received by Expenditure Analysis and Review Section (EARS)	31,924	33,874	33,000	33,409	33,000
* Inquiries received by Records Center	87,615	120,587	122,000	119,944	123,000
* Daily average hits on web site	53,088	60,533	65,000	68,629	70,000
* Inquiries to local government help desk	4,000	4,554	4,800	3,724	5,000
* Number of major published reports	12.0	12.0	12.0	12.0	12.0
* Total number of reports printed	12,574	16,824	17,000	16,133	16,000
* Agencies participating in the PAP program	39.0	57.0	77.0	69.0	70.0
* Number of programs included in PAP report	133.0	207.0	254.0	241.0	250.0
Outcome Indicators					
* Illinois CAFR received Governmental Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes
* Illinois PAFR received GFOA Certificate of Achievement for Outstanding Achievement in PAFR Reporting	Yes	Yes	Yes	Yes	Yes
* Percentage of total state expenditures reflected by agencies in the Public Accountability Project (PAP) report	91 %	94.9 %	97.4 %	94.5 %	95 %
* Average response time for inquiries to Records Center (in days)	1.3	0.7	1.2	0.6	0.6
* Percentage of local governments complying with AFR requirements	96 %	97 %	97.5 %	95 %	96 %
* Percentage of all Comptroller reports completed on or before required date	100 %	100 %	100 %	100 %	100 %
External Benchmarks					
* Other states receiving GFOA award for PAFR	3.0	11.0	N/A	N/A	N/A
* Other states receiving GFOA award for CAFR	39.0	39.0	39.0	N/A	39.0
Efficiency/Cost-Effectiveness Indicators					
* Personal Service Cost per Records Center inquiry (in dollars)	$5.70	$3.82	$3.77	$3.77	$3.77
* Personal Service cost per EARS inquiry (in dollars)	$4.40	$4.40	$4.50	$3.16	$3.20
* Inquiries per EARS staff	10,641	11,291	11,000	13,364	13,200
* Inquiries per Records Center staff	5,476	8,039	8,133	7,996	8,200

Cemetery Care and Burial Trust

Mission Statement: To protect the public from financial fraud and to ensure delivery of contracted services. The Cemetery Care and Burial Trust Division (CCBT) licenses, regulates, and audits the trust funds of private cemeteries that collect money for perpetual care, and cemeteries and funeral homes that sell pre-need goods and services.

Program Goals: Objectives:

1. To provide thorough regulation of death care licensees through continuous correspondence.
   a. By December 2004, all crematories throughout the state will be licensed and in compliance with the Comptroller's Office.
2. To ensure proper compliance within the electronic filing process of the annual reports.
   a. By December 2004, 90% of licensees required to electronically file would be in compliance.
   b. CCBT will continue to provide training of the electronic filing program for all licensees, as well as internal staff.
3. To ensure the consistent, regular and open exchange of information among and between field auditors and office staff through timely submission of work papers.
   a. By December 2004, CCBT auditing staff will be in compliance with the review of audit work papers by 95%.
4. To increase public awareness of potential fraud in the death care industry.
   a. To continue to promote the Consumer Education Program through December 2004.

Source of Funds: General Revenue Fund, Cemetery Consumer Protection Fund ***Statutory Authority:*** 225 ILCS 45; 760 ILCS 100

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,448.4	$2,745.9	$2,608.6	$2,615.1	$2,546.5
* Total expenditures - state appropriated funds (in thousands)	$2,448.4	$2,745.9	$2,608.6	$2,615.1	$2,546.5
* Average monthly full-time equivalents	29.0	31.0	31.0	29.0	28.0
* Number of CCBT staff dedicated to Consumer Education Program	0.0	6.0	10.0	6.0	2.0
Output Indicators					
* Total licenses issued	77.0	44.0	40.0	147.0	40.0
* Total audits conducted	656.0	818.0	958.0	842.0	900.0
* Total number of licensees	2,072	2,080	2,090	2,043	2,053
* Total number of licensees meeting annual reporting requirements	1,970	2,011	2,040	1,997	2,000
* Number of auditors utilizing the laptop program	0.0	10.0	10.0	10.0	10.0
* Number of participants in Consumer Education Program	0.0	193.0	2,400	2,500	1,900
* Number of Consumer Education Programs held in fiscal year	0.0	3.0	36.0	372.0	200.0
Outcome Indicators					
* Percentage of total licensees complying with annual reporting requirements	93.5 %	96.6 %	97.6 %	97.7 %	98.8 %
* Late filing fees received from licensees (in thousands)	$70.3	$46.4	$35.0	$106.4	$35.0
* Percentage of electronic filing program completed	0 %	100 %	100 %	80 %	100 %
* Percentage of electronic filing training program completed	0 %	25 %	100 %	100 %	100 %
* Percentage of audit workpapers review program in place	0 %	80 %	100 %	90 %	100 %
* Percentage of audit workpapers reviewed pursuant to new review program	0 %	40 %	100 %	80 %	100 %
* Percentage of auditors participating in the laptop program	0 %	100 %	100 %	100 %	100 %
* Percentage of consumer Education program completed	0 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Consumer inquiries per staff	695.0	1,005	900.0	950.0	900.0
* Audits per auditor	82.0	82.0	96.0	84.0	90.0

State Board of Elections
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Elections Division	$4,149.7	26.0	$4,083.6	26.0
Administration	$1,075.7	11.0	$1,090.6	11.0
Campaign Disclosure Division	$864.2	17.0	$859.7	17.0
Information Technology	$667.3	6.0	$626.6	6.0
General Counsel	$533.8	4.0	$497.0	4.0
The Board	$32.1	0.0	$27.8	0.0
Totals	$7,322.8	64.0	$7,185.3	64.0

Mission and Organization

The State Board of Elections (SBE) was created by the 1970 Illinois Constitution as the entity to have "general supervision over the administration of the registration and election laws throughout the State". Public Act 78-918 (enacted 10/22/73) established the structure and specific functions of the Board. SBE is the only central election authority for the entire state, and is empowered to perform those specific duties as are, or may hereinafter be, prescribed by law.

SBE consists of several functional areas/divisions that perform the operational functions of the agency. The three areas that are primary to the Board's mandated operations are the Board itself, the Elections Division and the Campaign Financing Division.

The Board: The Board of the State Board of Elections is the primary statewide rule-setting body for the conduct of elections in Illinois. The Board consists of eight members; four members must be residents of Cook County while the remaining four members must be residents of counties other than Cook County. In addition, these four-member groups must each contain two members from the sitting Governor's political party and two members from the political party whose nominee for Governor received the next highest total of votes in the last general election. Decisions of the Board are implemented through the Executive Director, who has responsibility for the day-to-day operations of the agency.

Elections Division: This division is primarily responsible for administering the candidate petition filing process, administration of objections filed against a candidate's nominating petitions, and certification of ballots. Other functions performed by the Elections Division include canvassing of election results and testing of voter tabulation systems, along with training of local election jurisdiction personnel in election laws and procedures. This division also contains the lump-sum appropriations used for State support of county election judge costs and payment of county clerk/recorder stipends. With the recent passage of the federal Help America Vote Act of 2002, which mandates the replacement of punch card voting systems statewide and the implementation of an integrated statewide voter registration database, the Elections Division will take a primary role in developing processes and procedures to ensure proper implementation of the mandates of this Act. The implementation process is presently scheduled to begin in fiscal year 2004.

Campaign Financing Division: The primary function of this division is the administration, implementation and enforcement of the Illinois Campaign Financing Act (10 ILCS 5/9-15), the Act to Provide for Licensing and Regulating Certain Games of Chance (230 ILCS 15/8-8.1), and the Fair Campaign Practices Act. To this end, the Campaign Financing Division oversees the submission of required campaign disclosure reports by applicable campaign committees and related groups, performs review of required disclosure reports, and administers corrective action to those entities found in non-compliance. In addition, the Campaign Disclosure Division reviews and approves raffle applications from political committees and other related entities for fund-raising purposes.

SBE also consists of several other divisions that provide support services to the divisions listed above. Those divisions are the *Support Services (Administration) Division*, *Division of General Counsel*, and the *Information Technology Division*.

Elections Division

Mission Statement: The mission statement of the Elections Division is to exercise general supervision over administration of registration and election laws of the State through dissemination of information regarding election laws, requirements, and procedures, as well as review of election jurisdiction programs and processes to ensure compliance with applicable laws and standards.

Program Goals: Objectives:

1. Administer Board's function as election authority for federal, statewide, legislative, representative and judicial offices in Illinois.
   a. Accept and process nominating petitions for upcoming elections. Process requests for copies of previously submitted petitions.
   b. Process and adjudicate objections to nominating petitions assigned to State Officers Electoral Board. Perform necessary research and decide validity of objection.
   c. Certify general primary and general election ballots to appropriate Illinois election authorities.
   d. Canvass general primary and general elections for federal, statewide, legislative, representative, and judicial offices. Proclaim winners in general primaries and issue certificates of nomination. Prepare proclamations for the Governor to declare winners of general elections.
2. Provide and disseminate information and training on election processes and procedures to ensure that elections within the State are conducted in accordance with applicable laws and rules.
   a. Maintain a manual of "uniform" forms to be used in the election process.
   b. Create yearly Election Calendar for dissemination to election authorities.
   c. Post information on elections-based developments, issues, or requirements on the Board's informational website.
   d. Design and distribute publications and pamphlets to voters and election jurisdictions to inform them about election standards and requirements.
   e. Hold statewide training sessions to educate election jurisdiction employees and election judges about proper conduct of election operations.
3. Maintain statewide database of Illinois registered voters with data provided by county election jurisdictions. Ensure that registered voter data sent by election jurisdictions is the most accurate available, in compliance with applicable laws and rules,
   a. Provide guidelines and timetables for submission of voter registration data by the individual election jurisdictions.
   b. Audit and review voter registration files submitted by election jurisdictions. Initiate corrective action with election jurisdictions if problems are discovered with file format and/or content.
   c. Combine individual jurisdiction submissions into statewide database. Disseminate file information to requesting entities.
4. Audit election counting programs and equipment in election jurisdictions to verify accuracy of vote tabulation processes.
   a. Perform pretest activities on selected election jurisdiction voting systems. Coordinate corrective action with election juridiction personnel if errors or deficiencies are noted.
   b. Achieve reasonable confidence level in election jurisdiction voting system functions by pretesting 20% to 40% of all jurisdictions' voting systems prior to an election.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 10 ILCS 5/1A

	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,157.9	$4,149.7	$4,113.6	$4,083.6	$4,335.3
* Total expenditures - state appropriated funds (in thousands)	$5,157.9	$4,149.7	$4,113.6	$4,083.6	$4,335.3
* Average monthly full-time equivalents	26.0	26.0	26.0	26.0	26.0
Output Indicators					
* Number of Election Publications Requested in Reporting Period	18,475	27,229	18,000	43,056	20,000
* Number of Election Judge Schools Requested by Local Election Jurisdictions	153.0	58.0	115.0	155.0	60.0
* Number of county voting systems available for pre-test in reporting period	268.0	24.0	268.0	88.0	26.0
* Number of election jurisdictions submitting voter registration database files	216.0	324.0	480.0	477.0	324.0
* Number of nominating petitions filed in reporting period	85.0	969.0	100.0	73.0	1,000
* Number of petition objections filed in reporting period	13.0	170.0	25.0	0.0	135.0
* Number of petition copy requests received in reporting period	5.0	997.0	10.0	1.0	900.0
* Number of petition copy requests processed in reporting period	5.0	997.0	6.0	1.0	900.0

Elections Division (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Outcome Indicators					
* Number of petition objections processed during reporting period	13.0	170.0	25.0	0.0	135.0
* Percentage of election publication requests processed and distributed in reporting period	100 %	100 %	100 %	100 %	100 %
* Percentage of judges training school requests fulfilled during year	100 %	100 %	100 %	100 %	100 %
* Percentage of petition copy requests successfully completed within 48 hours	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Percentage of applicable county voting systems pre-tested during reporting period	33 %	22 %	37 %	33 %	24 %
* Percentage of election jurisdiction voter files audited during reporting period	100 %	100 %	100 %	91 %	100 %

Campaign Disclosure Division

Mission Statement: The mission of the Campaign Disclosure Division is to monitor and enforce the elements of the Campaign Disclosure Act and apply them equally to all candidates and committees throughout Illinois.

Program Goals: Objectives:

1. Act as the repository and central clearinghouse for mandated campaign disclosure reports submitted by committees on file with the SBE.
   a. Reciept all documents filed with the SBE, either through paper media or electronically filed through the SBE website.
   b. Accept, log in and microfilm all reports filed (paper or electronically filed).
   c. Make reports available for public inspection - prepare key report summary information from paper-submitted reports for review on Agency website along with full copy of electronically filed disclosure reports.
   d. Impose penalties and/or additional corrective action against committes who file required campaign disclosure reports past required deadlines or not at all.
2. Proper review and evaluation of all reports submitted to determine that committee disclosures are in compliance with statutory requirements of the Act.
   a. Assign and distribute campaign reports to specific staff for review.
   b. Review campaign reports for sufficiency and completeness of report format/content.
   c. Contact specific committees and request additional information/adjustments if errors or omissions are found in report data.
   d. File complaints against committees that do not comply with Agency requests for additional information or adjustments.
3. Receive, review and process complaints submitted by outside entities against the form or content of disclosure information submitted by specific committees.
   a. Record complaint when received from initiating entity - Schedule for review and adjudication by board.
   b. Prepare and issue notices to applicable parties to notify of complaint receipt and date/time of adjudication by Board.
   c. Perform required follow-up action after Board acts on sufficiency of complaint.
4. Perform statewide oversight function for review and approval of raffle applications submitted by committees for fund-raising purposes.
   a. Log in raffle applications received from interested committees.
   b. Review application for completeness, compliance with applicable statutes, and compliance with relevant administrative requirements.
   c. Approve or deny the raffle application - if denied, contact committees and attempt to resolve problems with application issues in order to ensure subsequent compliance/approval.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 10 ILCS 5/1A

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$811.7	$864.2	$845.8	$859.7	$845.8
* Total expenditures - state appropriated funds (in thousands)	$811.7	$864.2	$845.8	$859.7	$845.8
* Average monthly full-time equivalents	17.0	17.0	17.0	17.0	17.0
Output Indicators					
* Number of semi-annual campaign disclosure reports required to be filed during period (estimated)	6,000	6,600	6,700	6,700	6,800
* Number of candidates for public office that qualify as political committees	1,892	1,932	2,000	1,756	2,000
* Number of organizations that qualify as political action committees	521.0	523.0	520.0	538.0	550.0
* Number of organizations that qualify as party organizations	608.0	603.0	625.0	561.0	625.0
* Number of organizations that qualify as miscellaneous organizations	279.0	242.0	155.0	173.0	200.0
* Number of raffle applications submitted for approval by political committees	350.0	328.0	350.0	329.0	350.0
* Number of outside complaints filed with the State Board of Elections	11.0	7.0	25.0	26.0	25.0
* Number of raffle applications approved	350.0	328.0	350.0	323.0	350.0
* Number of financial disclosure reports reviewed by operations staff	6,654	6,387	6,700	6,655	6,700
* Number of report amendments filed pursuant to the operational review process	879.0	703.0	800.0	1,182	1,200

Campaign Disclosure Division (Concluded)					
	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
Outcome Indicators					
* Actual number of semi-annual campaign disclosure reports filed during reporting period	6,654	6,387	6,700	6,655	6,700
* Number of semi-annual reports filed electronically on agency website	1,972	2,285	2,750	2,732	2,800
* Number of raffle applications rejected	0.0	0.0	0.0	6.0	0.0
* Number of Agency complaints for non-compliance pursuant to operational review	1.0	50.0	50.0	41.0	50.0
* Percentage of semi-annual reports filed with agency that were filed by the deadline date	95.2 %	94.5 %	100 %	93.1 %	100 %
* Percentage of semi-annual reports filed with agency that were filed 30 days or less after deadline date	3.4 %	3.9 %	0 %	5.6 %	0 %
* Percentage of semi-annual reports filed with agency that were filed more than 30 days after deadline date	1.2 %	1.4 %	0 %	2.2 %	0 %
* Percentage of semi-annual reports filed with agency that were filed electronically through SBE's website application	29.7 %	35.7 %	41 %	40.4 %	45 %
Efficiency/Cost-Effectiveness Indicators					
* Number of financial disclosure report reviews per assigned operational staff	700.0	672.0	705.0	967.0	1,000

Property Tax Appeal Board
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Correct Assessment Determination	$2,751.4	47.0	$2,616.1	39.0
Totals	$2,751.4	47.0	$2,616.1	39.0

Mission and Organization

The Property Tax Appeal Board (PTAB) is an independent agency. The board has a single program with the purpose of determining the correct assessment of real property which is the subject of an appeal. The board receives appeals from taxpayers dissatisfied with a decision from a county board of review pertaining to the assessment of his or her property for taxation purposes. The board may also receive appeals from a taxing body that has interest in a decision of the board of review on an assessment made by a local assessment officer.

The board is comprised of five (5) members appointed by the governor, with advice and consent of the Senate. The governor, with advice and consent of the Senate, designates one of the members as chairman. No more than three (3) members of the board may be members of the same political party.

The board appoints hearing officers, appraisers, technicians and necessary clerical help to aid it in performing its duties.

Correct Assessment Determination

Mission Statement: It is the mission of the Illinois Property Tax Appeal Board to adjudicate real property assessment disputes between Illinois real property taxpayers, county boards of review and local taxing districts in a timely, professional and impartial manner.

Program Goals: Objectives:

1. Provide an informal forum, open to the public, for the speedy hearings of appeals.
2. Resolve appeals in a timely fashion by issuing impartial decisions based upon equity and the weight of the evidence.
3. Establish clear, concise, accurate, and timely communications with the public.
4. Maintain a work force that demonstrates the highest standards of integrity, efficiency, and performance.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 35 ILCS 200/Art. 7

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,579.4	$2,751.4	$2,930.1	$2,616.1	$1,873.1
* Total expenditures - state appropriated funds (in thousands)	$2,579.4	$2,751.4	$2,930.1	$2,616.1	$1,873.1
* Average monthly full-time equivalents	46.0	47.0	50.0	39.0	25.0
Output Indicators					
* Number of cases opened during the fiscal year	10,323	13,653	N/A	12,001	N/A
* Number of cases closed during the fiscal year	15,715	17,092	N/A	11,736	N/A
* Number of public Property Tax Appeal Board meetings held during the fiscal year	21.0	25.0	N/A	21.0	N/A
* Number of community outreach events during the fiscal year. This indicator includes a wide range of contact with taxpayers, county officials, and taxing district representatives including speeches, brochures, web enhancements and the like	25.0	17.0	N/A	14.0	N/A
Outcome Indicators					
* Decline in number of cases over two years old from July 1 to June 30 in current fiscal year	535.0	1,955	N/A	284.0	N/A
* Percentage of cases closed during the fiscal year that are filed under Administrative Review. Deadline to file is 35 days from decision date. Administrative Review complaints arise if any party to the appeal is dissatisfied with the Property Tax Appeal	0.92 %	0.95 %	N/A	0.3 %	N/A
* Percentage of Administrative Review Complaints closed during the fiscal year in which the Property Tax Appeal Board's decision was reversed	0 %	0 %	N/A	0 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per transaction (in dollars)	$107.51	$97.00	N/A	$110.21	N/A

Illinois Labor Relations Board
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Administrative Hearings	$1,367.8	24.0	$1,354.5	23.0
Investigations	$781.7	5.0	$761.9	3.0
Totals	$2,149.5	29.0	$2,116.4	26.0

Mission and Organization

The Illinois Public Labor Relations Act, enacted in law as Public Act 83-1012, effective July 1, 1984, and amended effective January 1, 1987, governs labor relations between most public employers in Illinois and their employees (ILCS, ch 48, pars. 1601-1627). It regulates the designation of employee representatives; the negotiation of wages, hours, and other conditions of employment; and the resolution of disputes arising under collective bargaining agreements.

The Act created both the State Labor Relations Board and the Local Labor Relations Board. The State Board has jurisdiction over all non-educational employers and public employees with a population not in excess of one million persons, including the Regional Transportation Authority. The State Board has jurisdiction over most Illinois municipalities, counties, and the State of Illinois. The Local Board has jurisdiction over units of local government with a population in excess of one million persons, excluding the Regional Transportation Authority. This includes not only the County of Cook and the City of Chicago but other county and city-wide governmental entities such as the Forest Preserve District of Cook County, the Metropolitan Water Reclamation District of Greater Chicago, the Chicago Housing Authority, the Chicago Transit Authority and the Chicago Park District.

On July 9, 2000, amendments to the Illinois Public Labor Relations Act took effect dissolving the Illinois State Labor Relations Board and the Illinois Local Labor Relations Board and transferring their jurisdiction and authority to the State and Local Panels of the newly created Illinois Labor Relations Board. The State Panel is comprised of five board members, and the Local Panel is comprised of three board members. Both the State Panel and Local have their own chairpersons at this time.

The Illinois Public Labor Relations Act is the first comprehensive statutory regulation of public sector collective bargaining in Illinois history. It has many similarities to the National Labor Relations Act, which regulates collective bargaining matters in the private sector, and to the laws of numerous other states which regulate collective bargaining in the public sector.

The Act provides that the Board engage in various activities in order to regulate labor relations between Illinois public employers, unions, and employees. The Board's major duties under the Act include the following:

1. Rendering determinations on all charges alleging unfair labor practices under the Act, either after investigation or hearing;

2. Processing petitions seeking the certification or decertification of collective bargaining representatives of public employees, and conducting hearings and elections upon such petitions;

3. Processing petitions to modify or clarify bargaining units and certifications of bargaining units;

4. Providing rosters of mediators, fact-finders, and arbitrators to all parties covered by the Act in order to assist in resolving collective bargaining impasses and grievance disputes; and

5. Conducting emergency investigation of public employee strikes and strike threats upon demand to determine whether judicial proceeding are warranted to restrain or prevent strike activity imperiling the health and safety of the public.

Administrative Hearings

Mission Statement: To adjudicate through an impartial hearing process certain labor disputes identified by the Illinois Public Labor Relations Act as representation petitions, unfair labor practices and compliance cases, resulting in timely recommended decisions and orders of high quality that may eventually be appealed to court.

Program Goals: Objectives:

1. Process through the administrative hearings program those unfair labor practice cases, (Charge Against Employer (CA); Charge Against Union (CB)) where the investigation stage determined issues of law and fact.
   a. Complete hearing within 84 days from complaint issuance in an unfair labor practice (CA or CB) case.
   b. Issue well-written Administrative Law Judge Recommended Decisions and Orders within four months from close of hearing.
2. Issue all Administrative Law Judge Recommended Decisions and Orders (RDO's) on representation cases in keeping with the statutory time frames to conduct an election.
   a. Issue RDO's within 45 days of close of hearing on RC (Representation Petition), RD (Decertification Petition), and RM (Employer Petition) cases.
   b. Issue RDO's on RC, RD and RM cases within 120 days or earlier of notice of hearing, unless and/or including time-frame waivers by the parties or extensions by the Board.
3. Issue all Administrative Law Judge RDO's on other cases (Voluntary Recognition Petitions (VR), Unit Clarification Petitions (UC), and Amended Clarification Petitions (AC)) within 120 days.
   a. Issue RDO's within 45 days of close of hearing on petitions (UC,AC,RC,RD,RM & VR) cases.
4. Issue Board Decisions and Orders in cases where parties have filed exceptions or appeals.
   a. Issue written Board Decisions within 90 days of the meeting.
5. Defend the Board's Decisions and Orders when appeals are filed before the Illinois Appellate Court and the Illinois Supreme Court.
   a. Work with Assistant Attorney General designee to ensure that the Board's position regarding legal and factual issues in dispute is fully understood and attend oral arguments before Appellate Court.
   b. Analyze Appellate Court Decisions to determine whether appeal to the Supreme Court is necessary.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 5 ILCS 315

	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,287.7	$1,367.8	$1,435.0	$1,354.5	$1,065.4
* Total expenditures - state appropriated funds (in thousands)	$1,287.7	$1,367.8	$1,435.0	$1,354.5	$1,065.4
* Average monthly full-time equivalents	23.3	24.0	25.0	23.0	15.0
Output Indicators					
* Number of hearings	90.0	75.0	80.0	89.0	100.0
* Number of board decisions and orders including General Counsel Orders	70.0	88.0	85.0	96.0	100.0
Outcome Indicators					
* Number of recommended decisions and orders	62.0	49.0	50.0	45.0	45.0
* Number of cases withdrawn at hearing	32.0	53.0	44.0	68.0	70.0
* Number of General Counsel orders (non-precedent)	29.0	33.0	27.0	13.0	15.0

Investigations

Mission Statement: To regulate public sector labor relations as defined by Public Act 87-1010, effective July 1, 1984, and amended January 1, 1987, thereby preventing and diminishing labor strife.

Program Goals: Objectives:

1. Issue orders regarding representation petitions and majority interest petitions (RC/RD), including conducting both ordered and consent elections within the statutory time frame as well as processing other petitions: Unit Clarification (UC); Voluntary Rec
   a. Conduct elections within 180 days in a fair and impartial manner in accordance with statute.
   b. Complete investigations on Voluntary Recognition cases within 75 days.
   c. Complete investigations on Unit Clarification and Amended Clarification cases within 90 days.
2. Potentially resolve and/or submit to hearing all Unfair Labor Practice (ULP) Charges (CA and CB) filed by public sector unions, employees and employers.
   a. Complete unfair labor practice charge investigations within 120 days of charge being filed with completion occurring by the filing of a Final Investigative Report and draft document to the Executive Director.
   b. Attain pre-hearing resolutions on unfair labor practice charges to a level of 25% of the investigative stage.
   c. Submit to hearing all charges identifying issues of fact and law.
3. Assist in regulating labor disputes.
   a. Effectively maintain interest arbitration panels.
   b. Complete strike investigation petitions within 72 hours of filing.
   c. Achieve full compliance with all Board Decisions.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 5 ILCS 315

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$724.3	$781.7	$807.2	$761.9	$599.2
* Total expenditures - state appropriated funds (in thousands)	$724.3	$781.7	$807.2	$761.9	$599.2
* Average monthly full-time equivalents	4.7	5.0	5.0	3.0	3.0
Output Indicators					
* Number of new investigations plus carry over cases	868.0	880.0	850.0	842.0	942.0
* Number of Representation Petitions filed	126.0	100.0	118.0	145.0	245.0
* Number of other petitions (AC, UC and VR)	85.0	62.0	72.0	71.0	90.0
* Number of ULP charges (CA, CB)	397.0	324.0	340.0	387.0	400.0
Outcome Indicators					
* Elections conducted within 180 days statutory time frame	57.0	74.0	70.0	81.0	80.0
* Elections certified current and prior fiscal years	74.0	84.0	80.0	82.0	90.0
* Number of investigations resolved	278.0	612.0	500.0	485.0	585.0
* Number of investigations withdrawn	166.0	141.0	140.0	167.0	170.0
* Number of investigations to hearing	54.0	123.0	85.0	123.0	130.0
* Number of petitions certified	38.0	84.0	75.0	75.0	230.0
* Number of strike investigations	0.0	0.0	1.0	0.0	2.0

Explanatory Information

Representation petitions will increase for FY 2004 by approximately 100 cases due to new majority interest petitions

Civil Service Commission
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Hearings and Technical Reviews	$407.0	4.0	$424.6	4.0
Totals	$407.0	4.0	$424.6	4.0

Mission and Organization

History of Agency: The Illinois Personnel Code was established on July 18, 1955 under the provisions of an act to revise the law in relation to personnel administration. The governor appoints one of the members to serve as Chairman of the commission. The Chairman continues to serve at the pleasure of the Governor. No more than three members of the commission can belong to the same political party. Terms of the members are staggered with six-year appointments.

The duties and powers of the commission are contained in 20 ILCS 415/10. The first main area of responsibility is the hearing of appeals of state employees under the jurisdiction of the Personnel Code who are discharges from their positions. Other areas of authority include employees who are suspended for more than 30 days in a one-year period; appeals of classification; layoff appeals; and appeals of geographic transfers. The commission is also responsible for approving amendments to the personnel rules, approving amendments to the classification plan, exempting policy making positions for the Code upon request of the agency, and auditing state agencies for Code compliance.

Appeals Process: When appeals are filed with the commission, the employment records for the appellant are examined to certify that the individual is holding a certified appointment and thus has a right to a hearing. The commission is required by statute to convene a hearing within 30 days of receipt of a request for a hearing. The employees can represent themselves or be represented by counsel. The agency is usually represented by the Office of the Attorney General. At the close of the hearing, the commission has 60 days to issue a final decision. All decisions of the commission are subject to appeal to the circuit court under the terms of the Administrative Review Act.

Technical Actions: As stated previously, the commission is responsible for approving amendments to class specifications. It also exempts policy-making positions from Jurisdiction B (requirement that an employee to be promoted must take a test) of the Personnel Code at the request of agencies in conformance with commission Rule 11, exemption from the Personnel Code. The commission carries out an audit program to ensure compliance with the provisions of the Illinois Personnel Code by state agencies subject to that Code.

Hearings and Technical Reviews

Mission Statement: The mission of the Commission is to carry out its duties as set forth in the Illinois Personnel Code so that merit principles and scientific method are applied to state employment.

Program Goals: Objectives:

1. To improve personnel merit system procedures in agencies covered by the Personnel Code.
   a. Perform additional agency audits.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 20 ILCS 415/10

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$417.8	$407.0	$435.2	$424.6	$443.2
* Total expenditures - state appropriated funds (in thousands)	$417.8	$407.0	$435.2	$424.6	$443.2
* Average monthly full-time equivalents	4.0	4.0	4.0	4.0	4.0
Output Indicators					
* Appeals/work units closed or pending at end of fiscal year	241.0	188.0	306.0	385.0	460.0
Outcome Indicators					
* Administrative Reviews filed	14.0	11.0	10.0	6.0	88.0
* Number of Administrative Reviews reversing the Commission	0.0	0.0	2.0	1.0	2.0

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EDUCATION

PART 1: ELEMENTARY AND SECONDARY EDUCATION

Elementary and Secondary Education Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2002 Expenditures	FY 2003 Expenditures	Percent Change
State Board of Education	**$6,633,232.7**	**$6,700,706.1**	**1.0%**

Student Performance
Illinois Standards Achievement Test (ISAT)
Percent of Total

Reading	Grade 3			Grade 5			Grade 8		
	1999-00	2000-01	2001-02	1999-00	2000-01	2001-02	1999-00	2000-01	2001-02
Level 1 Academic Warning	6	7	7	0	1	2	0	1	1
Level 2 Below Standards	32	31	31	41	40	39	28	34	31
Level 3 Meets Standards	41	43	44	39	34	37	56	56	58
Level 4 Exceeds Standards	21	19	19	20	25	22	16	10	10

Mathematics	Grade 3			Grade 5			Grade 8		
	1999-00	2000-01	2001-02	1999-00	2000-01	2001-02	1999-00	2000-01	2001-02
Level 1 Academic Warning	10	8	7	6	4	5	8	7	7
Level 2 Below Standards	21	18	19	37	34	32	46	42	40
Level 3 Meets Standards	46	46	44	52	55	55	35	37	37
Level 4 Exceeds Standards	23	28	30	5	6	8	12	13	15

Writing	Grade 3			Grade 5			Grade 8		
	1999-00	2000-01	2001-02	1999-00	2000-01	2001-02	1999-00	2000-01	2001-02
Level 1 Academic Warning	6	9	9	3	4	6	3	6	5
Level 2 Below Standards	38	33	34	26	27	35	27	32	32
Level 3 Meets Standards	53	55	54	57	58	54	59	55	57
Level 4 Exceeds Standards	2	3	3	14	12	5	11	7	5

Science	Grade 4			Grade 7		
	1999-00	2000-01	2001-02	1999-00	2000-01	2001-02
Level 1 Academic Warning	1	8	8	12	11	10
Level 2 Below Standards	35	26	25	16	17	17
Level 3 Meets Standards	51	54	53	54	52	56
Level 4 Exceeds Standards	13	11	14	18	20	17

Social Science	Grade 4			Grade 7		
	1999-00	2000-01	2001-02	1999-00	2000-01	2001-02
Level 1 Academic Warning	11	11	10	3	2	2
Level 2 Below Standards	30	28	31	39	38	40
Level 3 Meets Standards	53	55	54	46	47	48
Level 4 Exceeds Standards	6	6	6	12	13	11

State Board of Education
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
State Superintendent/Board Services/Teaching & Learning	$6,489,084.1	275.0	$5,608,900.1	146.0
Operations	$115,943.4	200.0	$563,851.2	167.0
Planning & Performance	$4,056.0	41.0	$515,258.1	95.0
Information Technology	$17,956.2	67.0	$7,970.8	58.0
General Counsel	$2,698.7	28.0	$1,796.2	16.0
Human Resources	$1,565.2	17.0	$1,653.9	18.0
Public Information	$1,929.1	22.0	$1,275.8	22.0
Totals	$6,633,232.7	650.0	$6,700,706.1	522.0

Mission and Organization

The Illinois State Board of Education has a 9-member Board with responsibility to provide policy direction, implement state and federal education mandates, flow state and federal funding to districts, and coordinate statewide service delivery. In addition, ISBE provides required state and federal data for programs, fiscal reporting requirements, and mandated state and federal reports.

Primary responsibility for meeting the expectations the public holds for education is assigned to the state's 892 public school districts. The Illinois School Code outlines the roles and responsibilities of local school boards and their administrators.

To supplement the work of the districts, Illinois has 45 Regional Offices of Education, supervised by elected Regional Superintendents. In addition, suburban Cook County has three Intermediate Service Centers. These entities coordinate and deliver various programs on the districts' behalf, including professional development for educators and the operation of Regional Safe Schools.

The State Board of Education has the following goals:

- To support local districts in helping all students meeting the Illinois Learning Standards and in closing achievement gaps.

- To generate policies, programs, products, and services that support local district efforts to ensure student success.

- To provide advocacy and leadership for adequate and equitable funding of Illinois public schools.

- To work with partners in all sectors of government, education, and private enterprise to support continuous improvement of Illinois education.

Fiscal Year 2003 Public Accountability Report

While it is challenging to boil the complex enterprise of public education into numbers for a report, it is useful to extract those components that are measurable over time. This year's report mirrors the format of the fiscal year 2002 report, with specific input, output and outcome measures reported. In reviewing the data, it is clear that Illinois is making some strides in important areas, not the least of which is closing the "achievement gaps" among poor and minority students. It is also clear that education funding disparity plays a big part in determining the quality of education children receive, which is highly dependent on where they live.

The State Board of Education has downsized considerably in fiscal year 2003, yet is responsible for an ever-increasing number of state and federal education mandates. For example, the federal No Child Left Behind Act of 2001 has placed a tremendous administrative burden on the educational system, not to mention the extremely tight timelines for compliance placed on the school districts. New requirements such as offering school choice options and supplemental educational services create many implementation questions for school administrators, and many concerns for parents and students. The State Board of Education has shifted much of its effort to helping districts meet the many new requirements while maintaining and improving their education programs overall.

Conclusion

Illinois public education, pre-K through 12, continues to make important strides. The numbers of students served through early childhood and bilingual education continues to rise steadily, and these programs show good results. Achievement gaps among student groups are narrowing. Illinois students score better than students in other states on important national measures such as ACT, the SAT and the Advanced Placement tests. State testing shows math scores rising at all grade levels.

Yet schools and districts continue to struggle with challenges of poverty, mobility, and chronic under funding of education programs. Many of the output measures in this report, when we examine the underlying data, can point to a direct correlation between resources and results.

Making education the stepping stone to the future for all students, regardless of race, poverty or where they live, continues to be the overarching vision of the State Board of Education. The State Board will continue to carry out the state and federal mandates with which it is charged, but also will continue to advocate on behalf of children, families and educators, for the best possible support for the education system. For additional information on the State Board of Education, please refer to the agency's website at ***http://www.isbe.net.***

State Superintendent/Board Services/Teaching & Learning

Mission Statement: Will provide leadership, advocacy, and support for the work of school districts, policymakers, and citizens in making Illinois education second to none.

Program Goals: Objectives:

Source of Funds: General Revenue Fund, Education Assistance Fund, Teacher Certificate Fee Revolving Fund, Drivers Education Fund, State Board of Education State Trust Fund, School District Emergency Financial Assistance Fund, SBE Federal National Community Service Fund, SBE Department of Health and Human Services Fund, SBE Federal Department of Labor, SBE Federal Department of Agriculture Fund, Common School Fund, SBE Federal Department of Education Fund, Charter Schools Revolving Loan Fund, School Infrastructure Fund, School Technology Revolving Loan Fund, Private Business and Vocational Schools Fund, Temporary Relocation Expenses Revolving Grant Fund, Fund for Illinois' Future, Tobacco Settlement Recovery Fund, National Center for Education Statistics Fund

Statutory Authority: 105ILCS 5

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,512,232.4	$6,489,084.1	$7,032,822.7	$5,608,900.1	$6,123,305.9
* Total expenditures - state appropriated funds (in thousands)	$6,512,232.4	$6,489,084.1	$7,032,822.7	$5,608,900.1	$6,123,305.9
* Average monthly full-time equivalents	312.7	275.0	275.0	146.0	146.0
* Education revenues--federal (in millions)	$1,868.0	$1,641.4	N/A	$1,952.1	N/A
* Education revenues--local (in millions)	$9,331.6	$9,724.2	N/A	$10,132.1	N/A
* Education revenues--state (in millions)	$6,785.1	$7,242.9	N/A	$6,883.3	N/A
* Number of public schools	4,282	4,238	N/A	4,271	N/A
* Total number of operating districts	892.0	892.0	N/A	892.0	N/A
* Public school administrators	7,940	7,574	N/A	7,577	N/A
* Number of full time certified teachers	127,324	127,408	N/A	130,767	N/A
* Number of full time certified staff	21,672	21,791	N/A	22,110	N/A
Output Indicators					
* Attendance rate	93.7 %	94 %	N/A	94 %	88 %
* Chronic truancy rate	2.2 %	2 %	N/A	2 %	N/A
* Dropout Rate	5.7 %	5.1 %	N/A	6 %	N/A
* Graduation rate	83.2 %	85.2 %	N/A	86 %	65 %
* Average class size--Grade 3	22.3	22.1	N/A	22.0	N/A
* Average class size--Grade 6	24.0	23.6	N/A	23.6	N/A
* Average class size--Grade 8	22.6	22.3	N/A	22.1	N/A
* Average class size--Grades 9-12	18.2	18.8	N/A	18.4	N/A
* Average class size--kindergarten	20.9	20.5	N/A	20.1	N/A
* Average class size--Grade 1	21.6	21.1	N/A	21.0	N/A
* Teacher retention	89.6 %	89.1 %	N/A	89.1 %	90 %
* GED certificates	26,396	12,038	N/A	15,103	N/A
* Public school enrollment	2,048,792	2,071,391	N/A	2,084,490	N/A
* Limited English Proficiency enrollment	6.3 %	6.7 %	N/A	6.3 %	N/A
* Percent low income enrollment	36.9 %	37.5 %	N/A	37.9 %	N/A
* NCLB formula grant applications approved	N/A	3,242	N/A	3,520	N/A
* Certificates issues	N/A	40,363	N/A	40,058	N/A
* Schools granted recognition status (public/private)	N/A	4,637	N/A	4,714	4,589
* Teacher education institutions reviewed	N/A	13.0	N/A	9.0	N/A
* Training sessions delivered	N/A	392.0	N/A	400.0	N/A
* Performance reports completed	N/A	53.0	N/A	11.0	N/A
* Mobility rate	17.2 %	16.5 %	N/A	16.4 %	N/A
* Black, non-Hispanic enrollment	436,568	439,478	N/A	439,814	N/A
* White, non-Hispanic enrollment	1,224,508	1,221,176	N/A	1,214,631	N/A
* Hispanic enrollment	315,446	335,535	N/A	352,705	N/A
* Low income enrollment	763,234	785,666	N/A	790,561	N/A
* Not low income enrollment	1,285,558	1,285,725	N/A	1,289,154	N/A

State Superintendent/Board Services/Teaching & Learning (Continued)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Outcome Indicators					
* Percent of students meeting or exceeding state goals for reading on ISAT, 3rd grade	62 %	62 %	62 %	62 %	40 %
* Percent of students meeting or exceeding state goals for reading on ISAT, 5th grade	59 %	59 %	59 %	60.4 %	40 %
* Percent of students meeting or exceeding state goals for reading on ISAT, 8th grade	66 %	68 %	68 %	63.7 %	40 %
* Percent of students meeting or exceeding state goals for math on ISAT, 3rd grade	74 %	74 %	74 %	75.7 %	40 %
* Percent of students meeting or exceeding state goals for math on ISAT, 5th grade	61 %	63 %	63 %	68.3 %	40 %
* Percent of students meeting or exceding state goals for math on ISAT, 8th grade	50 %	53 %	53 %	53.1 %	40 %
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for 5th grade reading on ISAT	32 %	33 %	33 %	35.9 %	40 %
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for 5th grade math on ISAT	30 %	32 %	32 %	40.1 %	40 %
* Percent of Hispanic students meeting or exceeding state standards for 5th grade reading on ISAT	37 %	41 %	41 %	42.2 %	40 %
* Percent of Hispanic students meeting or exceeding state standards for 5th grade math on ISAT	N/A	46 %	46 %	55.3 %	40 %
* Percent of White, non-Hispanic, students meeting or exceeding state standards for 5th grade reading on ISAT	72 %	73 %	73 %	73.5 %	40 %
* Percent of White, non-Hispanic, students meeting or exceeding state standards for 5th grade math on ISAT	N/A	77 %	77 %	81.3 %	40 %
* Percent of low income students meeting or exceeding state standards for 5th grade reading on ISAT	36 %	37 %	37 %	39.8 %	40 %
* Percent of low income students meeting or exceeding state standards for 5th grade math on ISAT	37 %	41 %	41 %	49 %	40 %
* Percent of not low income students meeting or exceeding state standards for 5th grade reading on ISAT	70 %	71 %	71 %	72.8 %	40 %
* Percent of not low income students meeting or exceeding state standards for 5th grade math on ISAT	74 %	75 %	75 %	86.8 %	40 %
* Percent of all students meeting or exceeding state standards for reading on PSAE	57 %	57 %	57 %	56.4 %	40 %
* Percent of all students meeting or exceeding state standards for math on PSAE	54 %	54 %	54 %	53.3 %	40 %
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for reading on PSAE	N/A	32 %	32 %	31.2 %	40 %
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for math on PSAE	N/A	19 %	19 %	20.5 %	40 %
* Percent of Hispanic students meeting or exceeding state standards for reading on PSAE	35 %	36 %	36 %	34.3 %	40 %
* Percent of Hispanic students meeting or exceeding state standards for math on PSAE	28 %	29 %	29 %	29.4 %	40 %

State Superintendent/Board Services/Teaching & Learning (Concluded)					
	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
* Percent of White, non-Hispanic, students meeting or exceeding state standards for reading on PSAE	N/A	66 %	66 %	64.6 %	40 %
* Percent of White, non-Hispanic, students meeting or exceeding state standards for math on PSAE	63 %	63 %	63 %	62.7 %	40 %
* Percent low income students meeting or exceeding state standards for reading on PSAE	N/A	33 %	33 %	31.6 %	40 %
* Percent of low income students meeting or exceeding state standards for math on PSAE	24 %	24 %	24 %	24.9 %	40 %
* Percent not low income students meeting or exceeding state standards for reading on PSAE	63 %	64 %	64 %	62.6 %	40 %
* Percent of not low income students meeting or exceeding state standards for math on PSAE	60 %	60 %	60 %	60.4 %	40 %
* Illinois ACT Average Score	21.6	20.1	N/A	20.2 %	40 %
* Public schools fully recognized	100 %	100 %	100 %	98 %	98 %
* Teacher education institutions fully accredited	N/A	100 %	100 %	100 %	100 %
* Teacher preparation programs fully approved	N/A	100 %	100 %	100 %	100 %
* Districts implementing Illinois Learning Standards	N/A	43 %	100 %	56 %	100 %
* Cycle time for certifications (in weeks)	N/A	3.0	N/A	8.0	N/A
External Benchmarks					
* National ACT average score	21.0	20.8	N/A	20.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional expenditure per pupil (in dollars)	$4,643.00	$4,668.00	N/A	$4,842.00	N/A
* Operating expenditure per pupil (in dollars)	$7,884.00	$7,926.00	N/A	$8,181.00	N/A
* Teacher pupil ratio for elementary level	19.1	19.1	N/A	18.4	N/A
* Teacher pupil ratio for secondary level	18.0	18.3	N/A	18.2	N/A

Explanation of Changes to Prior Year Data

(1) The 2002 value for "Schools granted recognition status (public/private)" was changed from 318 to 4637 because the indicator was redefined to recognition status rather than accreditation.

(2) The 2002 value for "GED certificates" was changed from (NA) because data was previously reported by calendar year. Fiscal year 2002 values are estimates only due to change in collection/reporting process.

(3) The 2001 value for "Low income enrollment" was changed from (NA)because more up-to-date data is available.

Footnotes

(a) Fiscal year 2003 targets for meeting and exceeding state goals for reading and math all changed to 40% per new federal NCLB requirements.

Operations

Mission Statement: Will provide leadership, advocacy, and support for the work of school districts, policymakers, and citizens in making Illinois education second to none.

Program Goals: Objectives:
1. Will provide advocacy and leadership for adequate and equitable funding of Illinois public schools.
   a. Will support the agency in effectively meeting the priorities of the Board, statutory and regulatory requirements and in providing service in a highly efficient manner.

Source of Funds: General Revenue Fund, Drivers Education Fund, State Board of Education State Trust Fund, School District Emergency Financial Assistance Fund, SBE Federal Department of Agriculture Fund, SBE Federal Department of Education Fund, School Infrastructure Fund, State Board of Education Fund, State Board of Education Special Purpose Trust Fund

Statutory Authority: 105ILCS 5

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$116,357.0	$115,943.4	$125,658.6	$563,851.2	$680,619.4
* Total expenditures - state appropriated funds (in thousands)	$116,357.0	$115,943.4	$125,658.6	$563,851.2	$680,619.4
* Average monthly full-time equivalents	227.4	200.0	200.0	167.0	167.0
Outcome Indicators					
* Entities receiving funds electronically	27.6 %	75.8 %	100 %	94.2 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Grant transactions per FTE	20,854	21,510	22,000	19,270	18,100
* Child Nutrition reviews with significant findings	22 %	19.3 %	0 %	18 %	17 %
* Agency property unlocated	0.97 %	1.02 %	1 %	0.67 %	1 %
* Copies/impression per FTE	7,154,250	7,848,692	7,850,000	8,713,100	8,750,000
* Contracts/Commod/Purchases transactions per FTE	1,142	1,288	1,300	3,160	3,275

Planning & Performance

Mission Statement: Will provide leadership, advocacy, and support for the work of school districts, policymakers, and citizens in making Illinois education second to none.

Program Goals: Objectives:
1. Will work with partners in all sectors of government, education, and private enterprise to support continuous improvement of Illinois education.
   a. Will provide policy development and agency planning based on data analysis; public reporting of performance in relation to legislative requirements and Board goals; Agency business planning and performance measures.

Source of Funds: General Revenue Fund, SBE Federal Department of Agriculture Fund, SBE Federal Department of Education Fund

Statutory Authority: 105ILCS 5

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,070.4	$4,056.0	$4,395.8	$515,258.1	$838,817.1
* Total expenditures - state appropriated funds (in thousands)	$4,070.4	$4,056.0	$4,395.8	$515,258.1	$838,817.1
* Average monthly full-time equivalents	46.6	41.0	41.0	95.0	95.0
Output Indicators					
* Program evaluations conducted	N/A	11.0	11.0	11.0	11.0
* Research and policy reports completed	N/A	20.0	20.0	20.0	20.0
* Responses to state/federal legislative requests	N/A	6,946	6,900	7,641	6,900
* Regional improvement plans reviewed (ROE service grants)	N/A	38.0	35.0	35.0	45.0
* Data requests filled.	N/A	1,000	N/A	1,500	N/A
* Performance reports completed	N/A	21.0	N/A	21.0	N/A
* Internal audit reports completed	N/A	19.0	N/A	15.0	N/A
* Legislative scholarships processed & logged	N/A	828.0	N/A	494.0	N/A
Outcome Indicators					
* Regional improvement plans approved	N/A	100 %	100 %	100 %	100 %
* Federal earmark and competitive grants received (in thousands)	N/A	$93,934.4	N/A	$13,097.2	N/A
* Mandated reports submitted to General Assembly	N/A	19.0	19.0	19.0	19.0
* Cycle time, in days, for responses to legislative requests	N/A	3.0	3.0	3.0	5.0

Information Technology

Mission Statement: Will provide leadership, advocacy, and support for the work of school districts, policymakers, and citizens in making Illinois education second to none.

Program Goals: Objectives:
1. Will generate policies, programs, products, and services that support local district efforts to ensure student success.
   a. Will provide leadership and technical assistance to enable the agency to integrate, sustain, update and use technology and telecommunications to support agency operations.

Source of Funds: General Revenue Fund, SBE Federal Department of Agriculture Fund, SBE Federal Department of Education Fund, National Center for Education Statistics Fund

Statutory Authority: 105ILCS 5

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$18,020.2	$17,956.2	$19,460.7	$7,970.8	$8,637.7
* Total expenditures - state appropriated funds (in thousands)	$18,020.2	$17,956.2	$19,460.7	$7,970.8	$8,637.7
* Average monthly full-time equivalents	76.2	67.0	67.0	58.0	58.0
Output Indicators					
* Responses to external data requests	N/A	3,700	3,700	3,475	3,700
* Responses to technical assistance requests	N/A	6,500	6,500	9,100	6,500
Outcome Indicators					
* Technical assistance requests resolved	N/A	95 %	100 %	100 %	100 %
* Data requests completed	N/A	100 %	100 %	98 %	100 %
* Cycle time for responses to data requests	N/A	2.0	2.0	2.0	2.0

General Counsel

Mission Statement: Will provide leadership, advocacy, and support for the work of school districts, policymakers, and citizens in making Illinois Education Second to None.

Program Goals: Objectives:
1. Will generate policies, programs, products, and services that support local district efforts to ensure student success.
   a. Provide legal advice and services to the Agency, State Superintendent and State Board of Education.

Source of Funds: General Revenue Fund, SBE Teacher Certificate Institute Fund, SBE Federal Department of Agriculture Fund, SBE Federal Department of Education Fund

Statutory Authority: 105ILCS 5

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,708.4	$2,968.7	$2,924.9	$1,796.2	$1,872.4
* Total expenditures - state appropriated funds (in thousands)	$2,708.4	$2,698.7	$2,924.9	$1,796.2	$1,872.4
* Average monthly full-time equivalents	31.8	28.0	28.0	16.0	16.0
Output Indicators					
* Legal opinions issued	N/A	110.0	N/A	330.0	N/A
* Waiver requests processed	N/A	492.0	N/A	563.0	N/A
* Administrative rules developed or amended	N/A	34.0	N/A	21.0	N/A
* Freedom of Information Act requests processed	N/A	95.0	N/A	101.0	N/A
Outcome Indicators					
* Rules approved and implemented	N/A	85.3 %	N/A	19.0	N/A
* Districts implementing approved or modified waivers	N/A	84.2 %	N/A	88.1 %	N/A
* Cycle time in days for responses to requests for legal opinions	N/A	30.0	N/A	30.0	N/A

Explanation of Changes to Prior Year Data

(1) The 2002 value for "Legal opinions issued" was changed because these values change on a yearly basis.

Human Resources

Mission Statement: Will provide leadership, advocacy, and support for the work of school districts, policymakers, and citizens in making Illinois education second to none.

Program Goals: Objectives:
1. Will generate policies, programs, products, and services that support local district efforts to ensure student success.
   a. Will provide services to Agency staff.

Source of Funds: General Revenue Fund, SBE Federal Department of Agriculture Fund, SBE Federal Department of Education Fund

Statutory Authority: 105ILCS 5

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,570.8	$1,565.2	$1,696.4	$1,653.9	$910.3
* Total expenditures - state appropriated funds (in thousands)	$1,570.8	$1,565.2	$1,696.4	$1,653.9	$910.3
* Average monthly full-time equivalents	19.3	17.0	17.0	18.0	18.0
Output Indicators					
* Personnel transactions	N/A	30,683	N/A	33,751	N/A
* Union transactions	N/A	5,272	N/A	6,590	N/A
* Staff participants in agency trainings	N/A	586.0	N/A	439.0	N/A
Outcome Indicators					
* Union transactions completed within timelines	N/A	95 %	N/A	98 %	100 %

Public Information

Mission Statement: Will provide leadership, advocacy, and support for the work of school districts, policymakers, and citizens in making Illinois education Second to None.

Program Goals: Objectives:
1. Will work with partners in all sectors of government, education, and private enterprise to support continuous improvement of Illinois education.

Source of Funds: General Revenue Fund, SBE Federal Department of Agriculture Fund, SBE Federal Department of Education Fund

Statutory Authority: 105ILCS 5

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,936.0	$1,929.1	$2,090.8	$1,275.8	$956.6
* Total expenditures - state appropriated funds (in thousands)	$1,936.0	$1,929.1	$2,090.8	$1,275.8	$956.6
* Average monthly full-time equivalents	25.0	22.0	22.0	22.0	22.0
* Phone calls fielded by Information Center	N/A	41,806	N/A	61,872	N/A
* Publications mailed by Information Center	N/A	74,160	N/A	61,081	N/A
* FOIA requests processed	N/A	95.0	N/A	119.0	N/A
* Multi-media productions (cd/video/satellite/webcast)	N/A	112.0	N/A	221.0	N/A
Outcome Indicators					
* Agency website "hits"	N/A	79,976,233	N/A	124,719,831	N/A
* Average cycle time (in days) for Freedom of Information Act requests	N/A	9.0	N/A	8.0	N/A

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PART 2: HIGHER EDUCATION

Higher Education Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2002 Expenditures	FY 2003 Expenditures	Percent Change
University of Illinois	$829,748.5	$790,169.6	-4.8%
Illionis Student Assistance Commission	$607,041.4	$573,316.0	-5.6%
Illinois Community College Board	$402,539.4	$417,723.4	3.8%
Southern Illinois University	$251,564.4	$230,562.8	-8.3%
Board of Higher Education	$130,510.4	$115,525.2	-11.5%
Northern Illinois University	$116,839.9	$111,945.8	-4.2%
Illinois State University	$92,437.1	$85,322.6	-7.7%
Western Illinois University	$64,779.9	$59,532.9	-8.1%
Eastern Illinois University	$57,931.5	$52,207.1	-9.9%
Northeastern Illionis University	$44,994.1	$42,610.3	-5.3%
Chicago State University	$43,528.6	$40,393.0	-7.2%
Governors State University	$27,726.4	$25,628.6	-7.6%
Illinois Mathematics and Science Academy	$16,544.7	$14,341.7	-13.3%
State University Civil Service Merit Board	$1,210.4	$1,110.8	-8.2%
TOTAL	**$2,687,396.7**	**$2,560,389.8**	**-4.7%**

Numbers may not add due to rounding

Degrees Conferred and Enrollment

Degrees Conferred	1980	1990	1999	2000	2001	2002
Associate	19,599	23,660	26,008	25,917	26,008	25,917
Bachelors	44,020	49,863	53,542	55,232	55,954	55,232
Master's	16,406	19,655	26,233	26,937	27,604	26,937
Doctorate	1,887	2,421	2,674	2,484	2,696	2,484
Professional	4,430	4,403	4,551	4,510	4,526	4,510
Total Degrees	86,342	100,002	113,008	115,080	116,788	115,080
Enrollment	551,379	530,248	533,553	533,884	534,274	554,093

Source: Illinois Board of Higher Education

Paying for Higher Education: Tuition and Financial Support at Illinois Community Colleges and Public Universities

	$ Amount (w/ year)	$ Change	Percent Change
Tuition at public community colleges	$1,684 (2002)	$104	7%
Tuition at 4-year public institutions (1992-2002)	$4,606 (2002)	$391	9%
Per capital income	$33,215	$361	1%
Total state grant aid for students ($ in millions)	$377.10	($41)	-10%

Source: National Center for Public Policy and Higher Education

EDUCATION: PART 2 HIGHER EDUCATION
BOARD OF HIGHER EDUCATION SUMMARY

Mission and Organization

The Illinois Board of Higher Education (IBHE) is a twelve-member coordinating board with responsibilities extending to virtually every aspect of higher education in Illinois. The IBHE plays a central role in higher education planning and policy, and in that role is intimately involved with the ongoing analysis of the aims, needs and requirements of the system. The Board is responsible for the development of an annual state budget for the system, for review and approval for degree-granting programs offered by public and independent institutions, and for review and approval of operating authority for independent post-secondary institutions. In addition, the Board administers focused grant programs for health education, engineering equipment, cooperative work-study, teacher quality, institutional cooperation, and institutional quality. The Illinois system of higher education is complex and diverse with each system, institution and agency making unique contributions to the system as a whole. Visit the IBHE website at ***www.ibhe.state.il.us*** for more information on key policy issues affecting higher education today.

The higher education system in Illinois consists of 187 degree-granting institutions, of which 12 are public universities, 48 are community colleges, 99 are private, non-profit institutions, and 28 are proprietary institutions. In addition to degree and certificate programs, these institutions deliver programs of developmental instruction, continuing education, personal enrichment, and technical or vocational training. Some institutions engage in basic and /or applied research, and many provide a variety of public services ranging from direct medical services for low-income children and families to public radio and television programming. The system is supported by a number of related agencies, including the Illinois Student Assistance Commission, which administers student financial aid programs that enable thousands of financially needy students to further their education beyond high school, and the Illinois Mathematics and Science Academy, a discipline-focused secondary school that seeks to transform Math and Science teaching and learning through instruction, research and service conducted in an exemplary laboratory environment.

The Illinois Commitment: Partnerships, Opportunities, and Excellence, a strategic plan adopted by the IBHE in February 1999, outlines and articulates six statewide goals that guide the higher education system in Illinois in meeting the challenges of the new century. These six goals serve as guiding principles for progress in higher education and are critical to the evolving policy goals of the system:

- Higher Education will help Illinois business and industry sustain strong economic growth.

- Higher education will join elementary and secondary education to improve teaching and learning at all levels.

- No Illinois citizen will be denied an opportunity for a college education because of financial need.

- Illinois will increase the number and diversity of citizens completing training and education programs.

- Illinois colleges and universities will hold students to even higher expectations for learning and will be accountable for the quality of academic programs and the assessment of learning.

- Illinois colleges and universities will continually improve productivity, cost-effectiveness, and accountability.

Illinois' system of higher education continues to rank among the finest in the nation. *Measuring Up 2002*, the follow-up to the first-ever national report card for higher education as developed and compiled by the National Center for Public Policy and Higher Education, ranked Illinois third in the nation behind only the states of Massachusetts and Connecticut, while the first edition of that report, *Measuring Up 2000*, had rated Illinois first among the fifty states. The report card ranks systems in terms of five key criteria: preparation, participation, affordability, completion, benefits, and student learning, and it continues to serve as an important tool in evaluating the strengths and weaknesses in Illinois higher education. While the national report card and state-level accountability reports are reflective of our progress toward the six goals of The Illinois Commitment, they also underscore the need to redouble our efforts in targeted areas to ensure that Illinois higher education remains an exemplary system in its service to the citizens of Illinois.

Public Accountability Report: Components

The IBHE and the higher education system as a whole recognize the importance of performance reporting in evaluating progress toward the statewide goals set forth in the *Illinois Commitment*. To that end, the 2003 Public Accountability Report includes detail on each of the twelve public universities, the Illinois Community College System, the Illinois Mathematics and Science Academy, and the Illinois Student Assistance Commission. In developing the 2003 report, care was taken to include state-level data related to Illinois' overall system of higher education, core data common to all institutions, and mission-specific data that highlights each institution's unique role and mission within the system. The IBHE is currently engaged in a cooperative effort with higher education institutions and agencies to further enhance performance reporting capabilities. The ongoing development of targeted performance indicators for inclusion in annual results reports will complement our current accountability efforts and build upon the progress embodied in this report.

Public Universities

This report includes detail on each of the twelve public universities in Illinois, and represents a departure from past public accountability reports in that data are provided from the "total university" perspective. In past years, this report has included three separate sections for each of these institutions, with the sections highlighting specific programs supported by the public universities including Instructional Programs, Organized Research, and Public Service. The new format, while preserving a focus on the more traditional program components previously detailed, adds information on other efforts including Academic Support, Student Services, Operation and Maintenance of Physical Plant, and Auxiliary Services. Expenditure targets provided for fiscal year 2003 are not relative under this new format as they are specific to Instruction and Academic Support functions at each of the respective universities. The IBHE, in cooperation with the higher education institutions and agencies, will continue to develop and refine the goal-setting process for use in future reports.

Instructional programs at Illinois public universities consist of those activities carried out for the explicit purpose of eliciting some measure of "educational change" in a learner or group of learners. Activities included in this category should lead to credit toward a degree with one exception to the rule; Requisite Preparatory or Remedial Instruction consisting of instructional activities that are not creditable toward a degree. Instructional Programs are by far the largest of the functional classifications in higher education and are considered to be one of three primary functions on the university system along with Organized Research and Public Service.

Organized Research programs at Illinois public universities include activities intended to produce one or more research outcomes including the creation of knowledge, the reorganization of knowledge and the application of knowledge. These activities may be carried out using institutional funds, or funds made available by agencies external to the institution, and may be conducted by organizational entities such as research divisions, bureaus, or institutes or on an individual or project basis. According to the most recent Carnegie Classification, a classification system that includes all accredited colleges and universities in the United States, the twelve public universities in Illinois fall into three separate categories: Doctoral/Research Universities – Extensive including the University of Illinois campuses at Chicago and Urbana-Champaign, Northern Illinois University, and Southern Illinois University Carbondale; Doctoral/Research Universities – Intensive (Illinois State University); and Master's Colleges and Universities I including Chicago State, Eastern Illinois, Governors State, Northeastern Illinois, and Western Illinois universities and the Edwardsville and Springfield campuses of Southern Illinois University and the University of Illinois respectively. These classifications help to illustrate the varying size, complexity, and mission of higher education institutions in Illinois. Those institutions classified as Doctoral/Research – Extensive (particularly the Chicago and Urbana-Champaign campuses of the University of Illinois) should be considered to be major research universities.

Public Service programs at Illinois public universities include program elements established to allow public access to the unique resources and capabilities of our institutions and are designed for specific purposes in responding to a community need or problem. Public Service programs include a variety of non-degree instructional programs in the Community Education classification, as well as a variety of consulting activ-

ities as performed by faculty or other representatives of the university community. To be considered a Public Service activity, the effort must be sanctioned by the university through official assignment and classification by a department head, dean, vice president or president. Faculty consultation in a community agency that is not a part of an official university assignment would not be reported in this or any other functional program.

Conclusion

These reports were prepared by the Illinois Board of Higher Education in partnership with each university, the Illinois Community College Board, the Illinois Mathematics and Science Academy, and the Illinois Student Assistance Commission. The most recent available data was used in compiling the reports, with data sources including IBHE Data Books, cost studies, and survey responses, as well as university budgets and results reports.

The reader is cautioned that while the measures provided by this report are important performance indicators, they should in no way be considered as separate indicators of the "quality" of an institution. For example, the report notes specifically that graduation rates are dramatically affected by the percentage of part-time enrollment at a particular institution. Obviously, a high percentage of part-time students will result in lower graduation rates, but other factors can be equally important in affecting graduation rates. Does an institution enroll a large percentage of low-income or first-generation students? Is the enrollment base primarily drawn from underserved areas of the state where academic preparation at the secondary level is lacking in comparison to other regions? Clearly, a straight-line comparison of graduation rates at institutions with wide variances in mission and student characteristics is limited in its application, and should be viewed within the context of these and other qualifying factors. This argument holds for many of the indicators highlighted in the report.

University of Illinois at Urbana-Champaign

Mission Statement: As the state's most comprehensive public university campus, the University of Illinois at Urbana-Champaign provides instruction at the baccalaureate, master's, first professional, and doctoral levels and conducts basic and applied research in a broad array of fields Many of UIUC's academic programs have achieved national repute for both instruction and research. The vast majority of undergraduate and graduate students attending UIUC are of traditional college age, enrolled full-time and living on or near the campus.

Program Goals: Objectives:

1. To carry out its traditional land-grant mission by focusing on instruction, research and public service in agriculture and engineering along with comprehensive programs in the arts and sciences and other fields.
2. To offer professional education in law, veterinary medicine, business, and architecture.
3. To provide off-campus instruction and public service on a statewide basis in architecture, engineering, and other fields not generally available at other universities.

Source of Funds: General Revenue Fund, Education Assistance Fund ***Statutory Authority:*** 110 ILCS 305

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$1,056,147.8	$1,141,396.9	$.0	$1,242,780.4	$.0
* Total expenditures - state appropriated funds (in thousands) (b)	$393,986.3	$442,747.6	$.0	$433,811.5	$.0
* Total staff - all fund sources (c)	17,237	17,550	N/A	18,382	N/A
* Total staff - state appropriated fund sources (c)	9,105	8,879	N/A	9,028	N/A
Output Indicators					
* Undergraduate headcount enrollment	28,414	28,746	28,700	28,947	N/A
* Total headcount enrollment	38,465	39,291	39,000	39,999	N/A
* Percent: part-time student enrollment (d)	9.1 %	9.1 %	9 %	9.1 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	375.0	393.0	N/A	389.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	293.0	317.0	N/A	339.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	4,497	4,881	N/A	5,077	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	1,085	1,129	N/A	1,168	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	133.0	129.0	N/A	116.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	85.0	106.0	N/A	75.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	1,654	1,734	N/A	1,863	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	1,245	1,402	N/A	1,578	N/A
* Baccalaureate degree completions (number) by gender: Male	3,230	3,343	N/A	3,496	N/A
* Baccalaureate degree completions (number) by gender: Female	3,020	3,377	N/A	3,477	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	1,669	1,797	N/A	1,959	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	1,448	1,574	N/A	1,673	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	79.4 %	85.3 %	N/A	N/A	N/A
* Percent of graduates employed part-time (e)	7.3 %	6.3 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (e)	9.6 %	5.1 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (e)	73.7 %	75.7 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	22.1 %	40.2 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (e)	81.3 %	92.6 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (e)	78.7 %	87.1 %	N/A	N/A	N/A
* Institutional pass rate: Illinois Bar Examination - Law	96 %	94 %	94 %	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (d)	76.5 %	77.9 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	97.3 %	N/A	N/A	N/A	N/A

University of Illinois at Urbana-Champaign (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Annual number of students completing requirements for initial teacher certification	449.0	470.0	N/A	N/A	N/A
External Benchmarks					
* National pass rate: State bar examinations - Law	66 %	N/A	N/A	N/A	N/A
* Six-Year graduation rate: statewide average (d	53.2 %	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$307.83	$327.11	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	24.6 %	23.8 %	N/A	21.5 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	40.4 %	39.4 %	N/A	41.2 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	16.6 %	17.3 %	N/A	17.8 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs (f)	18.4 %	19.5 %	N/A	19.5 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (g)	$5,166.00	$5,526.00	N/A	$6,319.00	N/A
* Percent of undergraduate students receiving some form of financial aid	60.6 %	65 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	45.3 %	48 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	36.8 %	48.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	32.9 %	25.7 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$275.18	$286.32	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	28.6 %	27.3 %	N/A	26.5 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public service: public university average	23.9 %	23.8 %	N/A	24.8 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	22.6 %	23 %	N/A	23.5 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (f)	24.9 %	25.9 %	N/A	25.2 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$4,254.00	$4,526.00	N/A	$5,084.00	N/A
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	18.5 %	19 %	N/A	21.1 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	64.8 %	66.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	48.8 %	49.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	37.8 %	40.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21.3 %	20.1 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from appropriated funds (primarily general funds) as well as from restricted and non-appropriated fund sources.

(b) All appropriated funds.

(c) Staff levels reference the number of staff years (a measure of staff effort over a twelve-month period) supported by respective fund sources. State appropriated fund sources include university income funds.

(d) Institutions with high ratios of part-time students will have lower graduation rates.

(e) Data regarding graduate employment, attainment and career path preparation was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The survey is conducted annually on a rolling cycle that surveys graduates one, five and nine years after graduation. Data provided reflects the class of 2000 one year out (FY 2001) and the class of 1997 five years out (FY 2002).

(f) All other programs include Institutional Support, Operation and Maintenance of Physical Plant, and Independent Operations, including student housing and food service operations.

(g) Entry level rates: general undergraduate.

University of Illinois at Chicago

Mission Statement: The University of Illinois at Chicago offers instruction at the baccalaureate, master's, first professional, and doctoral levels. The University conducts research and public service in a variety of fields and ranks among the top universities nationally in attracting external support for these initiatives. A significant proportion of the undergraduate student body commutes, is older than traditional college age, attends part-time, and has transferred from other institutions.

Program Goals: Objectives:

1. To strengthen the economic and social vitality of the Chicago metropolitan area by emphasizing business and industrial development, health care, school improvement, and enhanced opportunities for minority groups.
2. To offer instruction, research and public service in traditional fields such as engineering and the arts and sciences complemented and enhanced by a focus on health and medical sciences and services.
3. To provide off-campus programs in community college districts in the Chicago metropolitan area.
4. To provide off-campus programs in health science and in selected other areas not generally available through other colleges and universities in the state.

Source of Funds: General Revenue Fund, Education Assistance Fund ***Statutory Authority:*** 110 ILCS 305

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$1,167,495.3	$1,215,074.1	$.0	$1,335,547.9	$.0
* Total expenditures - state appropriated funds (in thousands) (b)	$351,223.5	$363,161.7	$.0	$333,238.8	$.0
* Total staff - all fund sources (c)	15,557	15,668	N/A	16,332	N/A
* Total staff - state appropriated fund sources (c)	7,789	7,654	N/A	7,470	N/A
Output Indicators					
* Undergraduate headcount enrollment	16,140	15,887	15,900	16,543	N/A
* Total headcount enrollment	24,942	24,955	25,000	26,138	N/A
* Percent: part-time student enrollment (d)	19.9 %	19 %	19 %	19.2 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	256.0	253.0	N/A	241.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	438.0	495.0	N/A	490.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,610	1,560	N/A	1,598	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	870.0	874.0	N/A	932.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	169.0	179.0	N/A	188.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	128.0	150.0	N/A	147.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	1,105	1,070	N/A	1,092	N/A
* Post-Baccalaureate degree completions (number) by race/etnicity: All Other	976.0	987.0	N/A	1,102	N/A
* Baccalaureate degree completions (number) by gender: Male	1,367	1,391	N/A	1,416	N/A
* Baccalaureate degree completions (number) by gender: Female	1,807	1,791	N/A	1,845	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	1,012	1,042	N/A	1,121	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	1,366	1,344	N/A	1,408	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	81.9 %	86.4 %	N/A	N/A	N/A
* Percent of graduates employed part-time (e)	8 %	7.4 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (e)	5.2 %	3.8 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (e)	78.8 %	76.9 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	16.6 %	36.4 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (e)	81.6 %	90.7 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (e)	80.2 %	87.6 %	N/A	N/A	N/A
* Institutional pass rate: United States Medical Licensing Exam, Step 2	100 %	98 %	100 %	N/A	N/A
* Institutional pass rate: National Dental Board Examination (NDBE - Dentistry), Part 2	98 %	97 %	95 %	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	86 %	88 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (d)	37.3 %	42 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	95.7 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	302.0	299.0	N/A	N/A	N/A

University of Illinois at Chicago (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
External Benchmarks					
* National pass rate: United States Medical Licensing Exam, Step 2	98 %	80 %	N/A	N/A	N/A
* National pass rate: National Dental Board Exam (NDBE - Dentistry), Part 2	94 %	N/A	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	86 %	86 %	N/A	N/A	N/A
* Six-Year graduation rate: statewide average (d	53.2 %	55 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$299.02	$315.96	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	27.1 %	24.3 %	N/A	25.1 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	23.3 %	24.8 %	N/A	25.7 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	33.1 %	34.3 %	N/A	34.3 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs (f)	16.5 %	16.6 %	N/A	14.9 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (g)	$4,845.00	$5,273.00	N/A	$6,081.00	N/A
* Percent of undergraduate students receiving some form of financial aid	64.2 %	62.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	46.7 %	45.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	32.9 %	30.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	16.3 %	14.7 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$275.18	$286.32	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	28.6 %	27.3 %	N/A	26.5 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.9 %	23.8 %	N/A	24.8 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	22.6 %	23 %	N/A	23.5 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (f)	24.9 %	25.9 %	N/A	25.2 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$4,254.00	$4,526.00	N/A	$5,084.00	N/A
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	17.3 %	18.2 %	N/A	20.3 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	64.8 %	66.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	48.8 %	49.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	37.8 %	40.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21.3 %	20.1 %	N/A	N/A	N/A

Footnotes

a) Total expenditures include expenditures from appropriated funds (primarily general funds) as well as from restricted and non-appropriated fund sources.

b) All appropriated funds.

c) Staff levels reference the number of staff years (a measure of staff effort over a twelve-month period) supported by respective fund sources. State appropriated fund sources include university income funds.

d) Institutions with high ratios of part-time students will have lower graduation rates.

e) Data regarding graduate employment, attainment and career path preparation was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The survey is conducted annually on a rolling cycle that surveys graduates one, five and nine years after graduation. Data provided reflects the class of 2000 one year out (FY 2001) and the class of 1997 five years out (FY 2002).

f) All other programs include Institutional Support, Operation and Maintenance of Physical Plant, and Independent Operations, including student housing and food service operations.

g) Entry level rates: general undergraduate.

University of Illinois at Springfield

Mission Statement: The University of Illinois at Springfield has a broad role in serving the central Illinois region. As an undergraduate and graduate level campus, it offers programs to meet the needs of transfer and adult students as well as residential students of traditional college age. Located in the state's capital, UIS has a special mission in public affairs.

Program Goals: Objectives:

1. To emphasize public affairs and the integration of liberal arts and professional studies in its curricula.
2. To emphasize the development and implementation of improvements in program articulation, facilitating the transfer of community college students and promoting institutional cooperation.
3. To concentrate graduate offerings in selected disciplines that are able to share faculty and coursework in a mutually supportive environment.
4. To organize instructional, public service and research programs that are within the programmatic priorities of the campus.

Source of Funds: General Revenue Fund, Education Assistance Fund ***Statutory Authority:*** 110 ILCS 305

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$46,167.9	$48,849.2	$.0	$52,164.3	$.0
* Total expenditures - state appropriated funds (in thousands) (b)	$22,870.4	$23,839.2	$.0	$23,119.3	$.0
* Total staff - all fund sources (c)	812.0	808.0	N/A	802.0	N/A
* Total staff - state appropriated fund sources (c)	581.0	578.0	N/A	567.0	N/A
Output Indicators					
* Undergraduate headcount enrollment	2,118	2,300	2,300	2,445	N/A
* Total headcount enrollment	3,942	4,288	4,288	4,451	N/A
* Percent: part-time student enrollment (d)	64.7 %	62.1 %	62.1 %	57.7 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	42.0	47.0	N/A	36.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	6.0	7.0	N/A	7.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	529.0	546.0	N/A	543.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	20.0	13.0	N/A	21.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	33.0	26.0	N/A	28.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	2.0	7.0	N/A	2.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	288.0	291.0	N/A	315.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	27.0	35.0	N/A	36.0	N/A
* Baccalaureate degree completions (number) by gender: Male	227.0	214.0	N/A	201.0	N/A
* Baccalaureate degree completions (number) by gender: Female	370.0	399.0	N/A	406.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	108.0	153.0	N/A	168.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	242.0	206.0	N/A	213.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	78.2 %	N/A	N/A	N/A	N/A
* Percent of graduates employed part-time (e)	13.4 %	N/A	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (e)	3.8 %	N/A	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (e)	67.4 %	N/A	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	24.1 %	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (e)	80.4 %	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (e)	77.8 %	N/A	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	94.6 %	N/A	N/A	N/A	N/A
* Number of students completing requirements for initial teacher certification	58.0	58.0	N/A	N/A	N/A

University of Illinois at Springfield (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$339.53	$329.38	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	33.8 %	33.7 %	N/A	33.7 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	27.5 %	26 %	N/A	22.5 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	14.9 %	14.7 %	N/A	18.6 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs (f)	23.8 %	25.6 %	N/A	25.2 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars)	$3,395.00	$3,611.00	N/A	$4,009.00	N/A
* Percent of undergraduate students receiving some form of financial aid	42.7 %	50.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	35.9 %	38.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	25.2 %	27.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	3.9 %	9.2 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$275.18	$286.32	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	28.6 %	27.3 %	N/A	26.5 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.9 %	23.8 %	N/A	24.8 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	22.6 %	23 %	N/A	23.5 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (f)	24.9 %	25.9 %	N/A	25.2 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$4,254.00	$4,526.00	N/A	$5,084.00	N/A
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	12.1 %	12.4 %	N/A	13.4 %	N/A
* Percent of undergraduate students receiving some form of finanancial aid: public university average	64.8 %	66.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	48.8 %	49.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	37.8 %	40.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21.3 %	20.1 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from appropriated funds (primarily general funds) as well as from restricted and non-appropriated fund sources.

(b) All appropriated funds.

(c) Staff levels reference the number of staff years (a measure of staff effort over a twelve-month period) supported by respective fund sources. State appropriated fund sources include university income funds.

(d) Institutions with high ratios of part-time students will have lower graduation rates.

(e) Data regarding graduate employment, attainment and career path preparation was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The survey is conducted annually on a rolling cycle that surveys graduates one, five and nine years after graduation. Data provided reflects the class of 2000 one year out (FY 2001).

(f) All other programs include Institutional Support, Operation and Maintenance of Physical Plant, and Independent Operations, including student housing and food service operations.

Southern Illinois University at Carbondale

Mission Statement: Southern Illinois University Carbondale is a major public higher education institution dedicated to to quality academic endeavors in teaching and research, to supportive programming for student needs and development, to effective social and economic initiatives in community, regional, and statewide contexts, and to affirmative action and equal opportunity. Emphasis on accessibility and regional service which creates distinctive instructional, reasearch and public service programs gives SIUC its special character among the nation's research universities, and underlies other academic developments, such as its extensive doctoral program and the schools of medicine and law.

Program Goals: Objectives:

1. To develop the professional, social, and leadership skills expected of college students and to improve student retention and achievement.
2. To support the economic, social, and cultural development of southern Illinois through appropriate undergraduate, graduate, and professional education and research.
3. To develop partnerships with communities, businesses, and other colleges and universities and develop utilization of telecommunications technologies.
4. To cultivate and sustain a commitment to problems and policy issues related to the region and the state's natural resources and environment.
5. To meet the health care needs of central and southern Illinois through appropriate health-related programs, services, and public health policy.
6. To cultivate and sustain diversity through a commitment to multiculturalism, including international programming.

Source of Funds: General Revenue Fund, Education Assistance Fund, Capital Development Fund ***Statutory Authority:*** 110 ILCS 520

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$305,618.2	$315,348.7	$122,722.8	$325,833.6	$.0
* Total expenditures - state appropriated funds (in thousands) (b)	$165,531.8	$176,152.2	$111,047.6	$161,835.9	$.0
* Total staff - all fund sources (c)	4,706	4,724	N/A	4,576	N/A
* Total staff - state appropriated fund sources (c)	3,124	3,079	N/A	2,988	N/A
Output Indicators					
* Undergraduate headcount enrollment	17,788	16,802	16,900	16,863	N/A
* Total headcount enrollment	22,552	21,598	21,750	21,873	N/A
* Percent: part-time student enrollment (d)	20.1 %	20.3 %	20 %	20.4 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	613.0	614.0	N/A	601.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	139.0	138.0	N/A	174.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	3,314	3,151	N/A	3,027	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	543.0	773.0	N/A	798.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	83.0	88.0	N/A	97.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	13.0	11.0	N/A	18.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	682.0	743.0	N/A	732.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	334.0	270.0	N/A	351.0	N/A
* Baccalaureate degree completions (number) by gender: Male	2,769	2,751	N/A	2,702	N/A
* Baccalaureate degree completions (number) by gender: Female	1,840	1,925	N/A	1,898	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	566.0	524.0	N/A	555.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	546.0	588.0	N/A	643.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	83.7 %	N/A	N/A	N/A	N/A
* Percent of graduates employed part-time (e)	8.1 %	N/A	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (e)	1.8 %	N/A	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (e)	75 %	N/A	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	30.1 %	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (e)	86 %	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (e)	82.6 %	N/A	N/A	N/A	N/A
* Institutional pass rate: United States Medical Licensing Examination, Step2	94 %	99 %	95 %	N/A	N/A
* Institutional pass rate: Illinois Bar Examination	83 %	80 %	N/A	N/A	N/A

Southern Illinois University at Carbondale (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Six-year graduation rate: first-time, full-time freshmen (d)	43 %	41.7 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	94.2 %	N/A	N/A	N/A	N/A
* Annual number of graduates completing requirements for initial teacher certification	360.0	367.0	N/A	N/A	N/A
External Benchmarks					
* National pass rate: United States Medical Licensing Examination, Step 2	98 %	98 %	N/A	N/A	N/A
* National pass rate: state bar examinations	77 %	55 %	N/A	N/A	N/A
* Six-year graduation rate: statewide average (d)	53.2 %	55 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$270.59	$277.06	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	31 %	31.2 %	N/A	29.6 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	20.7 %	20.2 %	N/A	18.8 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	21.6 %	20.8 %	N/A	21.3 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs (f)	26.7 %	27.8 %	N/A	30.3 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars)	$4,114.00	$4,254.00	N/A	$4,865.00	N/A
* Percent of undergraduate students receiving some form of financial aid	76 %	75.5 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	57.3 %	57.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	44 %	42.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	25.4 %	24.1 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$275.18	$286.32	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	28.6 %	27.3 %	N/A	26.5 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.9 %	23.8 %	N/A	24.8 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	22.6 %	23 %	N/A	23.5 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (f)	24.9 %	25.9 %	N/A	25.2 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$4,254.00	$4,526.00	N/A	$5,084.00	N/A
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	14.7 %	14.6 %	N/A	16.3 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	64.8 %	66.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	48.8 %	49.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	37.8 %	40.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21.3 %	20.1 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from appropriated funds (primarily general funds) as well as from restricted and non-appropriated fund sources

(b) All appropriated funds.

(c) Staff levels reference the number of staff years (a measure of staff effort over a twelve-month period) supported by respective fund sources. State appropriated fund sources include university income funds.

(d) Institutions with high ratios of part-time students will have lower graduation rates.

(e) Data regarding graduate employment, attainment and career path preparation was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The survey is conducted annually on a rolling cycle that surveys graduates one, five and nine years after graduation. Data provided reflects the class of 2000 one year out (FY 2001) and the class of 1997 five years out (FY 2002).

(f) All other programs include Institutional Support, Operation and Maintenance of Physical Plant, and Independent Operations, including student housing and food service operations.

Southern Illinois University at Edwardsville

Mission Statement: Southern Illinois University Edwardsville is a public comprehensive university dedicated to the communication, expansion and integration of knowledge through excellent undergraduate education as its first priority and complementary excellent graduate and professional academic programs; through the scholarly, creative and research activity of its faculty, staff and students; and through public service and cultural and arts programming in its region.

Program Goals: Objectives:

1. To help students become lifelong learners and effective leaders in their professions and communities.
2. To engage students and prepare capable graduates.
3. To deliver innovative, high quality programs appropriate for a Metropolitan University.
4. To recruit and support a committed faculty and staff known for providing the highest quality scholarship.
5. To foster a harmonious student-centered campus characterized by integrity, cooperation, open dialogue, and mutual respect.
6. To engage in active community engagement with Illinois and the St. Louis metropolitan area.
7. To develop, maintain, and protect the University's physical and financial assets.
8. To develop an excellent reputation based on actions that earn national recognition.

Source of Funds: General Revenue Fund, Education Assistance Fund ***Statutory Authority:*** 110 ILCS 520

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$159,266.6	$171,143.9	$69,696.5	$175,271.8	$.0
* Total expenditures - state appropriated funds (in thousands) (b)	$70,920.0	$75,412.1	$65,106.8	$68,726.9	$.0
* Total staff - all fund sources (c)	2,364	2,489	N/A	2,462	N/A
* Total staff - state appropriated fund sources (c)	1,564	1,640	N/A	1,619	N/A
Output Indicators					
* Undergraduate headcount enrollment	9,576	9,799	9,900	10,014	N/A
* Total headcount enrollment	12,193	12,442	12,350	12,708	N/A
* Percent: part-time student enrollment (d)	28.7 %	28.3 %	N/A	26.6 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	147.0	165.0	N/A	126.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	24.0	18.0	N/A	25.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,527	1,535	N/A	1,587	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	58.0	47.0	N/A	55.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	30.0	42.0	N/A	50.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	7.0	12.0	N/A	12.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	601.0	561.0	N/A	594.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	106.0	131.0	N/A	173.0	N/A
* Baccalaureate degree completions (number) by gender: Male	644.0	691.0	N/A	642.0	N/A
* Baccalaureate degree completions (number) by gender: Female	1,112	1,074	N/A	1,151	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	306.0	299.0	N/A	331.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	438.0	447.0	N/A	498.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	77.9 %	87 %	N/A	N/A	N/A
* Percent of graduates employed part-time (e)	9.9 %	7.4 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (e)	7.5 %	3.3 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (e)	82 %	82 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	29.3 %	47.4 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (e)	84 %	91 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (e)	91 %	94 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (d)	35.5 %	41.4 %	N/A	N/A	N/A
* Institutional pass rate: National Dental Board Exam, Part II	100 %	100 %	94 %	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	72 %	87 %	N/A	N/A	N/A

Southern Illinois University at Edwardsville (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	95.6 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	418.0	324.0	N/A	N/A	N/A
External Benchmarks					
* Six-year graduation rate: statewide average (d)	53.2 %	55 %	N/A	N/A	N/A
* National pass rate: National Dental Board Exam, Part II	94 %	N/A	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	86 %	86 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$249.72	$267.94	$278.00	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	29.2 %	29 %	N/A	30.2 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	17.6 %	16.9 %	N/A	15.6 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	18.8 %	19 %	N/A	18.8 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs (f)	34.4 %	35.1 %	N/A	35.4 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars)	$3,007.00	$3,291.00	N/A	$3,709.00	N/A
* Percent of undergraduate students receiving some form of financial aid	61.4 %	63.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	42.5 %	44.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	37 %	40.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	13.9 %	14.2 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$275.18	$286.32	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	28.6 %	27.3 %	N/A	26.5 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.9 %	23.8 %	N/A	24.8 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	22.6 %	23 %	N/A	23.5 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (f)	24.9 %	25.9 %	N/A	25.2 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$4,254.00	$4,526.00	N/A	$5,084.00	N/A
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	10.7 %	11.3 %	N/A	12.4 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	64.8 %	66.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	48.8 %	49.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	37.8 %	40.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21.3 %	20.1 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from appropriated funds (primarily general funds) as well as from restricted and non-appropriated fund sources.

(b) All appropriated funds.

(c) Staff levels reference the number of staff years (a measure of staff effort over a twelve-month period) supported by respective fund sources. State appropriated fund sources include university income funds.

(d) Institutions with high ratios of part-time students will have lower graduation rates.

(e) Data regarding graduate employment, attainment and career path preparation was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The survey is conducted annually on a rolling cycle that surveys graduates one, five and nine years after graduation. Data provided reflects the class of 2000 one year out (FY 2001) and the class of 1997 five years out (FY 2002).

(f) All other programs include Institutional Support, Operation and Maintenance of Physical Plant, and Independent Operations, including student housing and food service operations.

Northern Illinois University

Mission Statement: The central mission of Northern Illinois University is the transmission, expansion, and application of knowledge through teaching, research and artistry, and public service. Recognizing that students will need to learn throughout their lives, the university provides them with the opportunity to become more competent in analytical thought, informed judgement, and effective communication. In its instructional activities, the university conveys an understanding of the organization of knowledge and the means of inquiry.

Program Goals: Objectives:

1. To provide academic and professional programs that are current, responsive and of the highest quality.
2. To make significant contributions to the expansion and application of knowledge.
3. To contribute to the betterment of the society of which it is a part by preparing students for effective, responsible, and articulate membership in society as well as in their chosen professions.

Source of Funds: General Revenue Fund, Education Assistance Fund **Statutory Authority:** 110 ILCS 685

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$299,061.7	$319,959.6	$135,796.8	$334,163.6	$.0
* Total expenditures - state appropriated funds (in thousands) (b)	$112,037.9	$116,839.9	$120,639.9	$111,945.8	$.0
* Total staff - all fund sources (c)	4,294	4,334	N/A	4,309	N/A
* Total staff - state appropriated fund sources (c)	2,816	2,814	N/A	2,739	N/A
Output Indicators					
* Undergraduate headcount enrollment	17,151	17,468	18,104	18,104	N/A
* Total headcount enrollment	23,248	23,783	24,948	24,948	N/A
* Percent: part-time student enrollment (d)	26 %	26 %	N/A	26.4 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	225.0	254.0	N/A	308.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	178.0	187.0	N/A	195.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	2,675	2,676	N/A	2,821	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	338.0	371.0	N/A	416.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	71.0	72.0	N/A	81.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	59.0	49.0	N/A	36.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	1,083	1,251	N/A	1,219	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	249.0	232.0	N/A	272.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,473	1,517	N/A	1,648	N/A
* Baccalaureate degree completions (number) by gender: Female	1,943	1,971	N/A	2,092	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	607.0	618.0	N/A	660.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	855.0	986.0	N/A	948.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	77.5 %	82.6 %	N/A	N/A	N/A
* Percent of graduates employed part-time (e)	7.9 %	6.3 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (e)	0.6 %	3.1 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (e)	69.9 %	70.4 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	19.5 %	48 %	N/A	N/A	N/A
* Percent of students satisfied with career path preparation provided by the undergraduate educational experience (e)	76.2 %	37.8 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (e)	78.9 %	83.6 %	N/A	N/A	N/A
* Institutional pass rate: Illinois Bar Examination	74 %	81 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	80 %	81 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (d)	47 %	49.2 %	N/A	N/A	N/A

Northern Illinois University (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	88.2 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	769.0	798.0	N/A	N/A	N/A
External Benchmarks					
* National pass rate: state bar examinations	66 %	N/A	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	84.5 %	N/A	N/A	N/A	N/A
* Six-Year graduation rate: statewide average (d	53.2 %	55 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$258.67	$257.95	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	35.3 %	34.3 %	N/A	32.5 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	13 %	12.5 %	N/A	12.4 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	19.6 %	19.8 %	N/A	18.9 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs (f)	32.1 %	33.4 %	N/A	36.2 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars)	$4,583.00	$4,814.00	N/A	$5,175.00	N/A
* Percent of undergraduates receiving some form of financial aid	65.3 %	66 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	53.1 %	53.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	44.1 %	45.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	23.2 %	21.3 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$275.18	$286.32	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	28.6 %	27.3 %	N/A	26.5 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.9 %	23.8 %	N/A	24.8 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	22.6 %	23 %	N/A	23.5 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs: public university average (f)	24.9 %	25.9 %	N/A	25.2 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$4,254.00	$4,526.00	N/A	$5,084.00	N/A
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	16.4 %	16.6 %	N/A	17.3 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	64.8 %	66.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	48.8 %	49.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	37.8 %	40.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21.3 %	20.1 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from appropriated funds (primarily general funds) as well as from restricted and non-appropriated fund sources.

(b) All appropriated funds.

(c) Staff levels reference the number of staff years (a measure of staff effort over a twelve-month period) supported by respective fund sources. State appropriated fund sources include university income funds.

(d) Institutions with high ratios of part-time students will have lower graduation rates.

(e) Data regarding graduate employment, attainment and career path preparation was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The survey is conducted annually on a rolling cycle that surveys graduates one, five and nine years after graduation. Data provided reflects the class of 2000 one year out (FY 2001) and the class of 1997 five years out (FY 2002).

(f) All other programs include Institutional Support, Operation and Maintenance of Physical Plant, and Independent Operations, including student housing and food service operations.

Illinois State University

Mission Statement: We at Illinois State University work as a diverse community of scholars with a commitment to fostering a small-college atmosphere with large-university opportunities. We promote the highest academic standards in our teaching, our scholarship and the connections we build between them. We devote all of our resources and energies to creating the most supportive and productive community possible to serve the citizens of Illinois and beyond.

Program Goals: Objectives:

1. To provide individualized attention by placing the learner at the center of teaching and research.
2. To provide public opportunity by providing access to the opportunities of a large university.
3. To foster the active pursuit of learning.
4. To celebrate and encourage diversity.
5. To facilitate the creative response to change.

Source of Funds: General Revenue Fund, Education Assistance Fund **Statutory Authority:** 110 ILCS 675

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$256,638.5	$269,354.3	$110,823.6	$267,796.3	$.0
* Total expenditures - state appropriated funds (in thousands) (b)	$87,764.2	$92,437.1	$97,404.1	$85,322.6	$.0
* Total staff - all fund sources (c)	3,901	3,883	N/A	3,804	N/A
* Total staff - state appropriated fund sources (c)	2,388	2,405	N/A	2,346	N/A
Output Indicators					
* Undergraduate headcount enrollment	18,025	18,472	18,353	18,353	N/A
* Total headcount enrollment	20,755	21,240	21,183	21,183	N/A
* Percent: part-time student enrollment (d)	8 %	15 %	15 %	14.7 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	250.0	243.0	N/A	250.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	84.0	80.0	N/A	103.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	3,618	3,756	N/A	3,757	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	89.0	100.0	N/A	92.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	32.0	29.0	N/A	35.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	12.0	19.0	N/A	7.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	571.0	551.0	N/A	621.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	92.0	104.0	N/A	110.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,677	1,695	N/A	1,710	N/A
* Baccalaureate degree completions (number) by gender: Female	2,364	2,484	N/A	2,492	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	277.0	250.0	N/A	283.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	430.0	453.0	N/A	490.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	81.5 %	N/A	N/A	N/A	N/A
* Percent of graduates employed part-time (e)	6.3 %	N/A	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (e)	2.6 %	N/A	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (e)	65.6 %	N/A	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	33.9 %	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (e)	77.8 %	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (e)	77.8 %	N/A	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (d)	55 %	55.5 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	93 %	93 %	N/A	N/A	N/A

Illinois State University (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	91.5 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	1,142	1,195	N/A	N/A	N/A
External Benchmarks					
* Six-Year graduation rate: statewide average (c	53.2 %	55 %	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	86 %	86 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$235.16	$240.92	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	34.9 %	34.9 %	N/A	33.5 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	10.8 %	10.8 %	N/A	10.9 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	18 %	18.2 %	N/A	19 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs (f)	36.3 %	36.1 %	N/A	36.6 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars)	$4,340.00	$4,485.00	N/A	$5,037.00	N/A
* Percent of undergraduate students receiving some form of financial aid	68.5 %	70.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	39.3 %	40 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	46.6 %	47.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	25.3 %	25 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$275.18	$286.32	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	28.6 %	27.3 %	N/A	26.5 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.9 %	23.8 %	N/A	24.8 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	22.6 %	23 %	N/A	23.5 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (f)	24.9 %	25.9 %	N/A	25.2 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$4,254.00	$4,526.00	N/A	$5,084.00	N/A
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	15.5 %	15.4 %	N/A	16.8 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	64.8 %	66.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	48.8 %	49.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	37.8 %	40.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21.3 %	20.1 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from appropriated funds (primarily general funds) as well as from restricted and non-appropriated fund sources.

(b) All appropriated funds.

(c) Staff levels reference the number of staff years (a measure of staff effort over a twelve-month period) supported by respective fund sources. State appropriated fund sources include university income funds.

(d) Institutions with high ratios of part-time students will have lower graduation rates.

(e) Data regarding graduate employment, attainment, and career path preparation was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The survey is conducted annually on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2000 one year out (FY 2001).

(f) All other programs include Institutional Support, Operation and Maintenance of Physical Plant, and Independent Operations, including student housing and food service operations.

Western Illinois University

Mission Statement: Western Illinois University will provide the premier undergraduate education among all public universities in Illinois supported by excellence in graduate programs.

Program Goals: Objectives:

1. Academic Standards – to demand a high level of academic excellence and foster academic integrity.
2. Graduate Programs – to prepare graduate students for professions requiring the master's or specialist's degree; and to promote mastery of specialized knowledge and skills.
3. Undergraduate Programs – to prepare undergraduate students for a wide range of careers and opportunities.
4. Extending and Continuing Education – to promote cooperative education with other institutions
5. Admissions and Academic Support – to admit a diverse population of students and provide strong support.
6. Teaching – to provide informed, stimulating and effective teaching.
7. Research and Creative Activities - to encourage research that will advance human knowledge; to promote study of the region anc state; and to foster creative activities in the arts and literature.
8. Public Service - to serve as a resource for the people of the region and state.

Source of Funds: General Revenue Fund, Education Assistance Fund **Statutory Authority:** 110 ILCS 690

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$158,070.1	$170,067.2	$65,233.7	$173,171.8	$.0
* Total expenditures - state appropriated funds (in thousands) (b)	$61,700.4	$64,779.9	$61,505.7	$59,532.9	$.0
* Total staff - all fund sources (c)	2,227	2,265	N/A	2,248	N/A
* Total staff - state appropriated fund sources (c)	1,504	1,503	N/A	1,492	N/A
Output Indicators					
* Undergraduate headcount enrollment	10,652	10,755	11,033	11,033	N/A
* Total headcount enrollment	13,089	13,206	13,461	13,461	N/A
* Percent: part-time student enrollment (d)	24.6 %	23.8 %	25.6 %	21.8 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	116.0	108.0	N/A	129.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	66.0	60.0	N/A	67.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,861	1,987	N/A	2,092	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	121.0	130.0	N/A	126.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	22.0	19.0	N/A	17.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	7.0	10.0	N/A	17.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	494.0	486.0	N/A	598.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	150.0	131.0	N/A	131.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,043	1,048	N/A	1,128	N/A
* Baccalaureate degree completions (number) by gender: Female	1,121	1,237	N/A	1,286	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	235.0	254.0	N/A	285.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	438.0	392.0	N/A	478.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	77.1 %	89 %	N/A	N/A	N/A
* Percent of graduates employed part-time (e)	11.9 %	5.9 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (e)	5.4 %	2.3 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (e)	67.1 %	89.1 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	23.7 %	35.8 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (e)	77.4 %	88.7 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (e)	78.6 %	89.9 %	N/A	N/A	N/A
* Six-year graduation rate: first-time, full-time freshmen (d)	46.6 %	49.1 %	50.6 %	N/A	N/A

Western Illinois University (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	94.4 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	386.0	395.0	N/A	N/A	N/A
External Benchmarks					
* Six-year graduation rate: statewide average (d)	53.2 %	55 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$230.73	$236.39	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	35.3 %	34 %	N/A	33.3 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	12.1 %	13.1 %	N/A	12.2 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	16.8 %	16.8 %	N/A	17.4 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs (f)	35.8 %	36.1 %	N/A	37.1 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (g)	$3,653.00	$4,011.00	N/A	$4,351.00	N/A
* Percent of undergraduate students receiving some form of financial aid	76.4 %	78.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	65 %	66.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	47 %	48.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	21.5 %	21.5 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$275.18	$286.32	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	28.6 %	27.3 %	N/A	26.5 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.9 %	23.8 %	N/A	24.8 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	22.6 %	23 %	N/A	23.5 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (f)	24.9 %	25.9 %	N/A	25.2 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$4,254.00	$4,526.00	N/A	$5,084.00	N/A
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income (g)	13.1 %	13.8 %	N/A	14.5 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	64.8 %	66.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	48.8 %	49.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	37.8 %	40.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21.3 %	20.1 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from appropriated funds (primarily general funds) as well as from restricted and non-appropriated fund sources.

(b) All appropriated funds.

(c) Staff levels reference the number of staff years (a measure of staff effort over a twelve-month period) supported by respective fund sources. State appropriated fund sources include university income funds.

(d) Institutions with high ratios of part-time students will have lower graduation rates.

(e) Data regarding graduate employment, attainment and career path preparation was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The survey is conducted annually on a rolling cycle that surveys graduates one, five and nine years after graduation. Data provided reflects the class of 2000 one year out (FY 2001) and the class of 1997 five years out (FY 2002).

(f) All other programs include Institutional Support, Operation and Maintenance of Physical Plant, and Independent Operations, including student housing and food service operations.

(g) Entry level rates: first-time students.

Eastern Illinois University

Mission Statement: Eastern Illinois University offers superior yet accessible undergraduate and graduate education. Students learn the methods and outcomes of free inquiry in the arts, humanities, and professions, guided by a faculty known for its commitment to teaching, research/creative activity, and service. The University community strives to create an educational and cultural environment in which students refine their abilities to reason and to communicate clearly so as to become responsible citizens in a diverse world.

Program Goals: Objectives:

1. To enhance student literacy and communication.
2. To encourage students to think critically.
3. To introduce students to knowledge central to responsible global citizenship.
4. To promote scholarly research to aid students and faculty.
5. To provide community service in areas of expertise.

Source of Funds: General Revenue Fund, Education Assistance Fund **Statutory Authority:** 110 ILCS 665

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$146,430.2	$155,625.5	$60,636.8	$145,920.7	$.0
* Total expenditures - state appropriated funds (in thousands) (b)	$51,092.6	$57,931.5	$56,422.9	$52,207.1	$.0
* Total staff - all fund sources (c)	2,072	2,029	N/A	2,038	N/A
* Total staff - state appropriated fund sources (c)	1,227	1,227	N/A	1,236	N/A
Output Indicators					
* Undergraduate headcount enrollment	9,346	9,115	9,528	9,528	N/A
* Total headcount enrollment	10,637	10,531	11,163	11,163	N/A
* Percent: part-time student enrollment (d)	16.1 %	17.2 %	17.2 %	17.2 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	95.0	125.0	N/A	119.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	67.0	33.0	N/A	34.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,966	1,992	N/A	1,920	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	47.0	57.0	N/A	28.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	26.0	34.0	N/A	31.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	2.0	5.0	N/A	7.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	468.0	415.0	N/A	462.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	33.0	39.0	N/A	43.0	N/A
* Baccalaureate degree completions (number) by gender: Male	818.0	865.0	N/A	808.0	N/A
* Baccalaureate degree completions (number) by gender: Female	1,357	1,342	N/A	1,293	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	208.0	191.0	N/A	219.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	321.0	302.0	N/A	324.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	78.6 %	91.1 %	N/A	N/A	N/A
* Percent of graduates employed part-time (e)	9.7 %	4.7 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (e)	5.8 %	3 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (e)	71 %	76.2 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	22.4 %	46.8 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided through the undergraduate educational experience (e)	79.5 %	89 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (e)	81 %	89.6 %	N/A	N/A	N/A
* Six-year graduation rate: first-time, full-time freshmen (d)	67.8 %	65.3 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	95.4 %	N/A	N/A	N/A	N/A

Eastern Illinois University (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Annual number of students completing requirements for initial teacher certification	1,071	995.0	N/A	N/A	N/A
External Benchmarks					
* Six-year graduation rate: statewide average (d)	53.2 %	55 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$248.91	$263.38	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	33.2 %	32 %	N/A	35.2 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	5.9 %	5.8 %	N/A	6.4 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	17.5 %	18.2 %	N/A	19.1 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs (f)	43.4 %	44 %	N/A	39.3 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars)	$3,818.00	$4,091.00	N/A	$4,648.00	N/A
* Percent of undergraduate students receiving some form of financial aid	59.2 %	70 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	40.8 %	44 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	40.8 %	45 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	21.8 %	28.6 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$275.18	$286.32	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	28.6 %	27.3 %	N/A	26.5 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.9 %	23.8 %	N/A	24.8 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	22.6 %	23 %	N/A	23.5 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs: public university average (f)	24.9 %	25.9 %	N/A	25.2 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$4,254.00	$4,526.00	N/A	$5,084.00	N/A
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	13.6 %	14.1 %	N/A	15.5 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	64.8 %	66.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	48.8 %	49.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	37.8 %	40.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21.3 %	20.1 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from appropriated funds (primarily general funds) as well as from restricted and non-appropriated fund sources.

(b) All appropriated funds.

(c) Staff levels reference the number of staff years (a measure of staff effort over a 12 month period) supported by respective fund sources. Stat appropriated fund sources include university income funds.

(d) Institutions with high ratios of part-time students will have lower graduation rates.

(e) Data regarding graduate employment, attainment and career path preparation was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The survey is conducted annually on a rolling cycle that surveys graduates one, five and nine years after graduation. Data provided reflects the class of 2000 one year out (FY 2001) and the class of 1997 five years out (FY 2002).

(f) All other programs include Institutional Support, Operation and Maintenance of Physical Plant, and Independent Operations, including student housing and food service operations.

Northeastern Illinois University

Mission Statement: Northeastern Illinois University is dedicated to both excellence and access. The most important facets of the University's mission are to offer high quality undergraduate and graduate programs to a broad spectrum of students and to foster student growth and development. To these ends, the University attaches primary importance to excellence in teaching, with emphasis also given to pure and applied research and to academic and public service.

Program Goals: Objectives:
1. To serve a population which is diverse in age, culture, language and race.
2. To provide students and faculty with opportunities to integrate field-based learning, research and public service with classroom instruction.

Source of Funds: General Revenue Fund, Education Assistance Fund **Statutory Authority:** 110 ILCS 680

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$91,023.6	$99,047.4	$45,200.0	$104,191.2	$.0
* Total expenditures - state appropriated funds (in thousands) (b)	$43,533.6	$44,994.1	$41,475.7	$42,610.3	$.0
* Total staff - all fund sources (c)	1,442	1,531	910.0	1,492	N/A
* Total staff - state appropriated fund sources (c)	1,112	1,207	843.0	1,138	N/A
Output Indicators					
* Undergraduate headcount enrollment	8,324	8,382	8,382	8,674	N/A
* Total headcount enrollment	10,941	10,999	10,999	11,409	N/A
* Percent: part-time student enrollment (d)	53.9 %	53.5 %	53.5 %	54 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: African American	104.0	128.0	N/A	122.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	195.0	243.0	N/A	269.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	620.0	631.0	N/A	623.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	160.0	158.0	N/A	183.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: African American	47.0	55.0	N/A	59.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	37.0	41.0	N/A	51.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	377.0	351.0	N/A	378.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	57.0	50.0	N/A	56.0	N/A
* Baccalaureate degree completions (number) by gender: Male	359.0	442.0	N/A	424.0	N/A
* Baccalaureate degree completions (number) by gender: Female	720.0	718.0	N/A	773.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	141.0	143.0	N/A	162.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	377.0	354.0	N/A	382.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	78.8 %	82.5 %	N/A	N/A	N/A
* Percent of graduates employed part-time (e)	8.6 %	5.8 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (e)	3.6 %	8.4 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (e)	64 %	64.3 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	26.3 %	46.8 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (e)	73.8 %	89 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (e)	80.2 %	79.2 %	N/A	N/A	N/A
* Six-year graduation rate: first-time, full-time freshmen (d)	14.7 %	14.2 %	N/A	14.1 %	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	92.1 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	448.0	437.0	N/A	N/A	N/A
External Benchmarks					

Northeastern Illinois University (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Six-Year graduation rate: statewide average (d)	52.7 %	55 %	N/A	55.7 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$256.97	$265.84	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	37.2 %	38.4 %	N/A	35.1 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	18.1 %	15.8 %	N/A	15.9 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	18.5 %	18.5 %	N/A	20.4 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs (f)	26.2 %	27.3 %	N/A	28.6 %	N/A
* Undergraduate tuition and mandatory fees: Annual based on thirty credit hours (in dollars)	$2,946.00	$3,200.00	N/A	$3,326.00	N/A
* Percent of undergraduate students receiving some form of financial aid	50.2 %	51.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	45.4 %	46 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	11.2 %	12.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	6.3 %	6 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$275.18	$286.32	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	28.6 %	27.3 %	N/A	26.5 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.9 %	23.8 %	N/A	24.8 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	22.6 %	23 %	N/A	23.5 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs: public university average (f)	24.9 %	25.9 %	N/A	25.2 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$4,254.00	$4,526.00	N/A	$5,084.00	N/A
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	10.5 %	11 %	N/A	11.1 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	64.8 %	66.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	48.8 %	49.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	37.8 %	40.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21.3 %	20.1 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from appropriated funds (primarily general funds) as well as from restricted and non-appropriated fund sources.

(b) All appropriated funds.

(c) Staff levels reference the number of staff years (a measure of staff effort over a twelve-month period) supported by respective fund sources. State appropriated fund sources include university income funds.

(d) Institutions with high ratios of part-time students will have lower graduation rates.

(e) Data regarding graduate employment, attainment and career path preparation was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The survey is conducted annually on a rolling cycle that surveys graduates one, five and nine years after graduation. Data provided reflects the class of 2000 one year out (FY 2001) and the class of 1997 five years out (FY 2002).

(f) All other programs include Institutional Support, Operation and Maintenance of Physical Plant, and Independent Operations, including student housing and food service operations.

Chicago State University

Mission Statement: The mission of Chicago State University is to: 1) provide access to higher education for residents of the region, the state and beyond with an emphasis on meeting the educational needs of promising graduates from outstanding secondary schools as well as educatin students where academic and personal growth and promise may have been inhibited by lack of economic, social, or educational opportunity; and 2) produce graduates who are responsible, discerning and informed global citizens with a commitment to lifelong learning and service.

Program Goals: Objectives:

1. To recruit, retain, and graduate a culturally and economically diverse student body.
2. To employ a dedicated, caring, and culturally diverse faculty.
3. To offer curricula that address major dimensions of the arts, humanities, business, science and technology and encourage development of communication skills and critical thinking.
4. To provide students in liberal arts and professional programs with broad knowledge, university-level competencies and specialize courses that are intellectually challenging and academically rigorous.
5. To foster a collaborative and intellectually stimulating community that promotes academic freedom, respect and integrity for students, faculty and staff.

Source of Funds: General Revenue Fund, Education Assistance Fund **Statutory Authority:** 110 ILCS 660

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$83,662.6	$90,207.0	$.0	$87,225.8	$.0
* Total expenditures - state appropriated funds (in thousands) (b)	$41,405.8	$43,528.6	$.0	$40,393.0	$.0
* Total staff - all fund sources (c)	1,266	1,379	N/A	1,264	N/A
* Total staff - state appropriated fund sources (c)	960.5	1,025	N/A	990.0	N/A
Output Indicators					
* Undergraduate headcount enrollment	5,060	5,140	N/A	4,979	N/A
* Total headcount enrollment	6,914	7,079	N/A	7,158	N/A
* Percent: part-time student enrollment (d)	48.8 %	51.2 %	N/A	50.8 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	705.0	646.0	N/A	672.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	29.0	37.0	N/A	39.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	38.0	38.0	N/A	42.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	15.0	16.0	N/A	21.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	201.0	176.0	N/A	220.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	24.0	35.0	N/A	32.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	90.0	120.0	N/A	119.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	10.0	9.0	N/A	10.0	N/A
* Baccalaureate degree completions (number) by gender: Male	207.0	207.0	N/A	179.0	N/A
* Baccalaureate degree completions (number) by gender: Female	580.0	530.0	N/A	595.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	110.0	102.0	N/A	95.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	215.0	238.0	N/A	286.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	80.2 %	86.6 %	N/A	N/A	N/A
* Percent of graduates employed part-time (e)	8.5 %	9.8 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (e)	4.4 %	1.5 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (e)	68.2 %	74.7 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	26.1 %	49 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided through the undergraduate educational experience (e)	78.7 %	90.7 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (e)	80.5 %	89.2 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (d)	11.6 %	16.2 %	N/A	17.8 %	N/A

Chicago State University (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	94.9 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	198.0	192.0	N/A	N/A	N/A
External Benchmarks					
* Six-Year graduation rate: statewide average (d	52.7 %	55 %	N/A	55.7 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$335.10	$332.44	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	37.9 %	35.9 %	N/A	35.3 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	10.1 %	10.3 %	N/A	11.3 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	26.6 %	26.1 %	N/A	27.4 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs (f)	25.4 %	27.7 %	N/A	26 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars)	$3,255.00	$3,474.00	N/A	$3,851.00	N/A
* Percent of undergraduate students receiving some form of financial aid	72 %	72.5 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	63 %	67 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	25.9 %	31.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	5.8 %	7.1 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$275.18	$286.32	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	28.6 %	27.3 %	N/A	26.5 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.9 %	23.8 %	N/A	24.8 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	22.6 %	23 %	N/A	23.5 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs: public university average (f)	24.9 %	25.9 %	N/A	25.2 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$4,254.00	$4,526.00	N/A	$5,084.00	N/A
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	11.6 %	12 %	N/A	12.9 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	64.8 %	66.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	48.8 %	49.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	37.8 %	40.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21.3 %	20.1 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from appropriated funds (primarily general funds) as well as from restricted and non-appropriated fund sources.

(b) All appropriated funds.

(c) Staff levels reference the number of staff years (a measure of staff effort over a 12 month period) supported by respective fund sources. Stat appropriated fund sources include university income funds.

(d) Institutions with high ratios of part-time students will have lower graduation rates.

(e) Data regarding graduate employment, attainment, and career path preparation was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The survey is conducted annually on a rolling cycle that surveys graduates one, five and nine years after graduation. Data provided reflects the class of 2000 one year out (FY 2001) and the class of 1997 five years out (FY 2002).

(f) All other programs include Institutional Support, Operation & Maintenance of Physical Plant, and Independent Operations, including student housing and food service operations.

Governors State University

Mission Statement: Governors State University seeks to offer a demonstrably excellent education that meets the demands of our region and state for engaged, knowledgeable citizens and highly skilled professionals and that is accessible to all including those traditionally underserved by higher education.

Program Goals: Objectives:

1. Offer degree programs and curricula that meet or exceed high standards of quality and that prepare students for the working world with its demands for respect for diversity, global perspective, adherance to ethical standards, and technological competence.
2. Create an environment that fosters learning and development for all members of the University community.

Source of Funds: General Revenue Fund, Education Assistance Fund **Statutory Authority:** 110 ILCS 670

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$59,714.0	$61,108.3	$25,752.5	$60,877.4	$.0
* Total expenditures - state appropriated funds (in thousands) (b)	$26,748.1	$27,726.4	$24,324.7	$25,628.6	$.0
* Total staff - all fund sources (c)	990.0	911.0	N/A	805.0	N/A
* Total staff - state appropriated fund sources (c)	692.0	650.0	N/A	595.0	N/A
Output Indicators					
* Undergraduate headcount enrollment	3,020	2,980	2,940	2,788	N/A
* Total headcount enrollment	6,105	5,860	5,890	5,897	N/A
* Percent: part-time student enrollment (d)	77 %	78 %	N/A	78.7 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	208.0	241.0	N/A	209.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	46.0	29.0	N/A	39.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	525.0	484.0	N/A	483.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	69.0	55.0	N/A	64.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	217.0	171.0	N/A	215.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	39.0	19.0	N/A	50.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	411.0	343.0	N/A	437.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	46.0	59.0	N/A	57.0	N/A
* Baccalaureate degree completions (number) by gender: Male	260.0	265.0	N/A	243.0	N/A
* Baccalaureate degree completions (number) by gender: Female	588.0	544.0	N/A	552.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	177.0	169.0	N/A	173.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	536.0	423.0	N/A	586.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	76.7 %	N/A	N/A	N/A	N/A
* Percent of graduates employed part-time (e)	12.7 %	N/A	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (e)	6.2 %	N/A	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (e)	59.9 %	N/A	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	39.3 %	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (e)	77.3 %	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (e)	77.3 %	N/A	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	93.5 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	230.0	212.0	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$302.44	$331.12	N/A	N/A	N/A

Governors State University (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Percent of total expenditures (all sources) devoted to Instruction	36.8 %	36.2 %	N/A	35 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	16.9 %	14.3 %	N/A	12.6 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	22 %	23.5 %	N/A	26.4 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs (f)	24.3 %	26 %	N/A	26 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars)	$2,454.00	$2,526.00	N/A	$3,054.00	N/A
* Percent of undergraduate students receiving some form of financial aid	49.4 %	48.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	47 %	45.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	19 %	21.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	4.9 %	8.1 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$275.18	$286.32	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	28.6 %	27.3 %	N/A	26.5 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.9 %	23.8 %	N/A	24.8 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	22.6 %	23 %	N/A	23.5 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs: public university average (f)	24.9 %	25.9 %	N/A	25.2 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$4,254.00	$4,526.00	N/A	$5,084.00	N/A
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	8.8 %	8.7 %	N/A	10.2 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	64.8 %	66.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	48.8 %	49.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	37.8 %	40.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21.3 %	20.1 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from appropriated funds (primarily general funds) as well as from restricted and non-appropriated fund sources.

(b) All appropriated funds.

(c) Staff levels reference the number of staff years (a measure of staff effort over a 12 month period) supported by respective fund sources. Stat appropriated fund sources include university income funds.

(d) Institutions with high ratios of part-time students will have lower graduation rates.

(e) Data regarding graduate employment, attainment, and career path preparation was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The survey is conducted annually on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2000 one year out (FY 2001).

(f) All other programs include Institutional Support, Operation and Maintenance of Physical Plant, and Independent Operations, including student housing and food service operations.

Illinois Student Assistance Commission
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Scholarship and Grant Programs	$428,284.3	74.0	$385,024.2	74.0
Student Loans	$177,953.7	319.0	$187,561.8	320.0
Outreach	$803.0	4.0	$730.0	5.0
Prepaid Tuition Program	$0.0	5.0	$0.0	5.0
Totals	$607,041.0	402.0	$573,316.0	404.0

Mission and Organization

The Illinois Student Assistance Commission (ISAC) was created in 1957 to ensure that financial considerations do not prevent Illinois students from realizing their postsecondary educational goals. Since its creation the number of students ISAC assists and the number of programs administered has increased steadily.

ISAC, a one-stop financial aid center, offers a comprehensive array of programs and services; acts as a centralized source of information and guidance; administers most of the key state and federal grant, scholarship, loan and prepaid tuition programs available to postsecondary students; and provides more than 335,000 awards annually, totaling more than $1.3 billion to qualified applicants.

Eligibility for grant and scholarship programs is based on factors such as financial need, academic achievement, chosen field of study, or military service. ISAC's primary program is the Monetary Award Program (MAP). ISAC also administers the state's only prepaid tuition program (College Illinois!). ISAC offers an array of low-interest educational loan programs with reasonable repayment terms. Under the Federal Family Educational Loan (FFEL) Program, individuals can apply for subsidized and unsubsidized Stafford (student) loans, and PLUS (parent) loans. Since 1966, ISAC has guaranteed over $14 billion in federally reinsured FFEL loans for qualified students and parents. ISAC operates a secondary market for student loans, which was created in 1977 to ensure the continued availability for educational loan capital. Finally, at the core of ISAC's services are outreach activities, the primary goal of which is to help families navigate the numerous and often confusing steps of the financial aid delivery process.

In fiscal year 2003, MAP provided $335 million to more than 132,000 Illinois students for tuition and fees at community colleges, public universities and private institutions. The average taxable income of families eligible for MAP grants was $21,956.

ISAC guaranteed 189,000 Stafford loans, totaling more than $762 million, for undergraduate and graduate students in fiscal year 2003. Borrowers who fail to make timely payments on their loans go into default, and ISAC works to reestablish repayment efforts and restore credit records. There are three main types of federal student loans: (1) A subsidized Stafford loan that is a need-based loan and interest on the loan is paid by the federal government while the student is in school, during a six-month grace period after leaving school, and during deferment periods; (2) An unsubsidized Stafford loan that is not based on need and students pay the interest while they are in school; and (3) A PLUS loan that is not based on need and provides money to qualified parents of dependent undergraduate students.

College Illinois! allows individuals to prepay tomorrow's college tuition and mandatory fees based on today's prices. It offers plans for purchasing public university semesters, community college semesters, or a combined plan that includes two years at each level. Plans can be purchased one semester at a time up to a maximum of nine semesters. Benefits can be used at public universities and private colleges across the country.

Each year ISAC provides financial aid support to applicants and institutions. For example, staff meets with thousands of families at college fairs, workshops, and other outreach events and conducts annual training sessions that reach hundreds of high school counselors and advisors. Through ISAC's Internet site (http://www.collegezone.com), families are advised about the availability of financial aid programs, their potential eligibility, and the status of their application. Borrowers also have access to debt counseling and can use a repayment calculator that projects future monthly payments.

Scholarship and Grant Programs

Mission Statement: To reduce financial barriers to post-secondary education for students who might otherwise be prohibited from attending college and to assist specific segments of the Illinois population with college costs.

Program Goals: Objectives:

1. Provide equal educational opportunity to post-secondary education of Illinois citizens.
   a. Grant dollars awarded per staff positions enrollment will increase at least as much as the mean weighted increase in tuition and fees.
   b. The administrative to program dollar ratio will not fall below a level sufficient to support the successful and timely delivery of program dollars to qualified recipients.
2. Improve college affordability for low and middle-income families.
   a. Need-based grant aid as a proportion of college costs will increase annually.
   b. The average constant dollar taxable income of Monetary Award Program (MAP) eligible students and families will increase annually.
3. Reward military service as well as serve as a recruitment incentive for the Illinois National Guard.
   a. The number of students utilizing the National Guard Grant Program will remain equal to 16,000 per year, or increase.
4. Recognize and reward academic achievement of Illinois high school seniors.
   a. The number of students recognized through the Merit Recognition Scholarship Program (MRSP) will remain constant or increase.
5. Increase the number of teachers and workers in designated shortage fields.
   a. The number of students receiving scholarships to pursue careers in worker shortage areas will increase annually.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 110 ILCS 947/35

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$406,997.9	$428,284.3	$394,957.0	$385,024.2	$403,634.9
* Total expenditures - state appropriated funds (in thousands)	$406,997.9	$428,284.3	$394,957.0	$385,024.2	$403,634.9
* Average monthly full-time equivalents	74.0	74.0	74.0	74.0	74.0
Output Indicators					
* Number of students receiving MAP awards	139,421	140,744	126,000	132,025	140,000
* Number of students benefiting from service programs	14,742	13,752	14,000	14,574	16,102
* Number of students participating in teacher and worker shortage programs	1,905	2,251	1,100	1,045	2,333
* Number of applications filed	426,485	486,252	490,000	482,041	400,000
* Number of students receiving MRSP awards	5,270	5,327	5,400	5,487	5,400
Outcome Indicators					
* Grant aid as a proportion of tuition and fees	40.1 %	40 %	41 %	36.4 %	34 %
* Grant aid per undergraduate full-time-equivalent student (in dollars)	$1,100.00	$824.00	$870.00	$867.20	$870.00
* Percentage of undergraduates at Illinois colleges receiving state need-based aid	36.5 %	29 %	30 %	29 %	29 %
* Proportion of merit award winners attending in-state schools	52 %	51 %	52 %	53 %	52 %
* Average taxable income of families eligible for MAP grants (in dollars)	$20,934.00	$21,937.00	$22,000.00	$21,956.00	$22,000.00
External Benchmarks					
* National ranking of maximum award	12.0	13.0	12.0	13.0	13.0
* National ranking of need-based aid per undergraduate student	2.0	2.0	2.0	2.0	2.0
* National ranking of percent receiving aid	6.0	9.0	9.0	7.0	7.0
* National ranking of student aid as a percentage of Higher Education budget	5.0	5.0	5.0	5.0	5.0
Efficiency/Cost-Effectiveness Indicators					
* Proportion of administrative spending per $ awarded	1.46 %	1.46 %	1.5 %	1.46 %	1.5 %

Student Loans

Mission Statement: To facilitate the delivery of low-interest loans to students and their families by administering the Federal Family Education Loan Program (FFELP) and to improve student access to loans.

Program Goals: Objectives:

1. Provide an efficient means for students and schools to apply for and receive loan funds from participating lenders.
   a. Borrower satisfaction ratings will continue to show satisfaction with ISAC services.
2. Counsel and educate student borrowers who are delinquent on their loan payments.
   a. ISAC's default rate will stay below the national average.
3. Collect outstanding loan balances from defaulted borrowers.
   a. Collections on individual defaulted accounts will be optimized.
4. Provide loan funds to an increasing number of students through institutions that collaborated with both the Illinois guaranty agency and the secondary market.
   a. An increasing number of Illinois students who need to use loans to finance their college education will obtain them from ISAC.

Source of Funds: Federal Student Loan Fund, Student Loan Operating Fund, Federal Reserve Recall Fund, Student Assistance Commission Student Loan Fund, ISAC Loan Purchase Program Payroll Trust Fund

Statutory Authority: 110 ILCS 947/80

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$195,575.0	$177,953.7	$316,781.6	$187,561.8	$302,732.3
* Total expenditures - state appropriated funds (in thousands)	$195,575.0	$177,953.7	$316,781.6	$187,561.8	$302,732.3
* Average monthly full-time equivalents	318.0	319.0	320.0	320.0	320.0
Output Indicators					
* Number of loans guaranteed	145,000	178,380	180,000	200,000	210,000
* Dollar value of new loan guarantees (in millions)	$692.0	$790.0	$800.0	$900.0	$900.0
* Number of defaults averted	76,982	104,968	105,000	96,888	100,000
* Dollar value of default collections (in millions)	$48.8	$49.8	$50.0	$50.0	$50.0
Outcome Indicators					
* Number of defaults	9,200	23,475	24,000	21,400	21,000
* Percent of Illinois student loans guaranteed by ISAC	40 %	40 %	40 %	42 %	42 %
* Percent of delinquent accounts resolved	86.7 %	81.7 %	82 %	82 %	82 %
* Borrower satisfaction ratings	86.5 %	88.4 %	89 %	84 %	85 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per dollar guaranteed (in dollars)	$0.02	$0.02	$0.02	$0.02	$0.02
* Costs per dollar collected (in dollars)	$0.26	$0.27	$0.27	$0.27	$0.27

Outreach

Mission Statement: To ensure that students and families have the information and support services they need to plan for their post-secondary education.

Program Goals: Objectives:

1. Increase awareness of college costs and aid availability among potential college students.
   a. The number of potential students and parents utilizing the Student Assistance Commission's Web site will increase annually.
2. Serve as single point of contact for Illinois citizens for information regarding student aid programs.
   a. An increased number of outreach activities will be conducted throughout Illinois to help students and families with college planning.
   b. Participation in outreach activities in non-traditional venues such as community-based organizations will be increased.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 110/ILCS 947/20

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$600.0	$803.0	$750.0	$730.0	$750.0
* Total expenditures - state appropriated funds (in thousands)	$600.0	$803.0	$750.0	$730.0	$750.0
* Average monthly full-time equivalents	4.0	4.0	5.0	5.0	5.0
Output Indicators					
* Financial Aid Awareness Month workshop participants	4,301	2,700	3,000	4,502	4,700
* Number of College Zone training seminars	N/A	N/A	N/A	N/A	20.0
* Attendance at College Zone training seminars	N/A	N/A	N/A	N/A	2,000
* Number of community collge outreach centers supported	N/A	N/A	N/A	48.0	48.0
* Counselors/advisors reached	1,033	1,135	N/A	2,000	2,000
Outcome Indicators					
* Number of Website hits: General Information	1,704,247	3,439,769	2,900,000	3,712,573	4,500,000
* Requests for presentations	N/A	N/A	N/A	100.0	100.0
Efficiency/Cost-Effectiveness Indicators					
* Financial aid sessions per month	11.0	14.0	13.0	18.0	18.0
* Community agency contacts per month	5.0	8.0	7.0	3.0	5.0
* Total Internet site hits per month	145,495	289,735	242,375	309,381	375,000

Prepaid Tuition Program

Mission Statement: To encourage and better enable Illinois families to finance the cost of higher education.

Program Goals: Objectives:

1. Increase the number of families purchasing College Illinois! contracts.
   a. The number of families participating in College Illinois! and the amount of contracts administered shall increase each year.
2. Expand outreach efforts to meet the informational needs of prospective purchasers.
   a. The effectiveness of program promotional efforts will improve each year.

Source of Funds: Illinois Prepaid Tuition Trust Fund ***Statutory Authority:*** 110 ILCS 947/75

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,183.7	$2,564.1	$3,048.5	$2,964.5	$3,225.0
* Average monthly full-time equivalents	5.0	5.0	5.0	5.0	5.0
Output Indicators					
* College Illinois! contracts purchased (excluding cancellations)	5,152	6,576	6,000	7,019	6,000
* Cumulative College Illinois! contracts purchased	22,241	28,885	34,885	35,904	41,904
* Total Internet site visits (through enrollment period)	156,151	656,390	750,000	N/A	750,000
* Total phone calls (through enrollment period)	12,325	7,800	N/A	5,300	N/A
* Total TV/Radio ads aired	16,039	14,118	N/A	19,044	N/A
* Total newspaper articles	363.0	640.0	N/A	583.0	N/A
* Total number of news reports	101.0	150.0	N/A	148.0	N/A
* Annual contract sales (in millions)	$.0	$106.0	N/A	$146.0	N/A
Outcome Indicators					
* Percent of population covered by TV and Radio ads	85 %	95 %	95 %	98 %	95 %
* Minority beneficiaries as a percent of total contracts	14 %	11 %	N/A	11 %	N/A
* Years of college purchased	16,200	21,400	N/A	25,600	N/A
* Cumulative years of college purchased	71,000	92,400	N/A	118,000	N/A
External Benchmarks					
* College Illinois! national rank among other prepaid tuition programs	8.0	8.0	N/A	7.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Media cost per contract (in dollars)	$77.00	$102.60	N/A	$106.85	N/A
* Total marketing cost per contract (in dollars)	$190.00	$197.70	N/A	$195.47	N/A

Illinois Community College Board
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Community College Board	$402,539.4	0.0	$417,723.4	0.0
Totals	$402,539.4	0.0	$417,723.4	0.0

Mission and Organization

The Illinois General Assembly established the Illinois Community College Board (ICCB) in 1965 with the intent of creating a system of public community colleges that would be within easy reach of every resident in the state. Thirty-seven years later, the Illinois community college system covers the entire state with 48 colleges and one multi-college center in 39 districts. Community colleges serve nearly one million Illinois residents each year through credit and noncredit courses and serve as important educational and public service resources in their respective communities. The ICCB, a statewide coordinating board that is charged with the administration of the Public Community College Act, promotes system-wide cooperation, and provides leadership in the promotion of initiatives that are appropriate to the continued development and improvement of the community college system.

While community colleges in Illinois share a common mission, each college is as unique as the communities they serve. Community colleges offer developmental courses, adult education and English-as-a-Second Language programs to help prepare individuals for college and to provide opportunities for an improved quality of life; furnish transferable coursework that is applicable to the baccalaureate degree; and provide degree and non-degree related workforce preparation programs that provide individuals with the skills necessary for gainful employment. For more information on community colleges and the community college system in Illinois, visit the ICCB website at ***www.iccb.state.il.us***.

Illinois Community College Board

Mission Statement: The Illinois Community College Board (ICCB) is the statewide coordinating board for the community college system. Its mission is to administer the Public Community College Act in a manner that maximizes the ability of community college districts to serve their communities, to promote systemwide cooperation, and to accommodate State of Illinois initiatives that are appropriate for community colleges. As an integral part of the state's system of higher education, community colleges are committed to providing high quality, accessible, and cost-effective educational opportunities for the individuals and communities they serve.

Program Goals: Objectives:

1. Address workforce development needs with flexible, responsive and progressive programs.
2. Offer rigorous courses and programs designed for college and university transfer.
3. Expand Adult Education and Literacy programs necessary for individuals and families to achive high quality in their work and life in Illinois.
4. Equip Illinois residents with the technology skills required for success in the 21st century.
5. Emphasize high quality in all programs, services and operations.
6. Deliver affordable learning opportunities to the doorstep of Illinois residents.
7. Model and promote leadership and ethical decision-making.

Source of Funds: General Revenue Fund, Education Assistance Fund, Capital Development Fund, Illinois Community College Board Contracts and Grants Fund, AFDC Opportunities Fund, Video Conferencing User Fund, Fund for Illinois' Future, ICCB Adult Education Fund, Career and Technical Education Fund

Statutory Authority: 110 ILCS 805

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$1,641,717.8	$1,770,217.0	$.0	$1,841,370.5	$.0
* Total expenditures - state appropriated funds (in thousands)	$327,966.6	$402,539.4	$.0	$417,723.4	$.0
* Teaching faculty employed in Illinois public community colleges, full-time equivalent staff, fall semester	8,890	8,853	N/A	9,554	N/A
* Administrative staff employed in Illinois public community colleges, full-time equivalent staff, fall semester	1,368	1,382	N/A	1,407	N/A
* Non-teaching professional staff employed in Illinois public community colleges, full-time equvalent staff, fall semester	3,565	3,781	N/A	4,048	N/A
* Civil service/classified staff employed in Illinois public community colleges, full-time equivalent staff, fall semester	8,233	6,808	N/A	6,746	N/A
Output Indicators					
* Fall term headcount enrollment: community college system total	340,101	339,002	N/A	353,705	N/A
* Twelve-Month Unduplicated Headcount: all students enrolled for credit, occupational and vocational programs, annual	666,491	676,412	N/A	693,285	N/A
* Percentage of college level (credit/occupational/vocational) students seeking a degree or certificate	40.9 %	43.7 %	N/A	45.2 %	N/A
* Twelve-Month Unduplicated Headcount: all students enrolled in non-credit courses, annual	313,094	262,249	N/A	277,289	N/A
* Pre-Baccalaureate degree completions (number) by race/ethnicity: Black	6,146	5,546	N/A	6,714	N/A
* Pre-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	2,742	3,119	N/A	3,666	N/A
* Pre-Baccalaureate degree completions (number) by race/ethnicity: White	27,182	28,051	N/A	32,144	N/A
* Pre-Baccalaureate degree completions (number) by race/ethnicity: All Other	2,338	2,230	N/A	2,805	N/A
* Pre-Baccalaureate degree completions (number) by gender: Male	16,027	16,108	N/A	19,172	N/A
* Pre-Baccalaureate degree completions (number) by gender: Female	22,381	22,838	N/A	26,157	N/A
Outcome Indicators					
* Number of businesses provided technical assistance through Community College Business and Industry Centers, annual	3,497	5,229	N/A	N/A	N/A
* Number of persons receiving technical assistance through Community College Business and Industry Centers, annual	108,032	103,726	N/A	N/A	N/A
* Percent of degree/certificate recipients employed or enrolled in further education within one year of graduation	91.3 %	92.1 %	N/A	N/A	N/A

Illinois Community College Board (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN/ADN)	N/A	89.6 %	N/A	N/A	N/A
* Institutional pass rate: Dental Hygeine certification exam	N/A	97.2 %	N/A	N/A	N/A
* Institutional pass rate: Radiologic Technology	N/A	87.8 %	N/A	N/A	N/A
* Institutional pass rate: Emergency Medical Technician certification exam	N/A	91.8 %	N/A	N/A	N/A
* Three-year graduation rate: first time, full time freshmen	60.3 %	61.6 %	N/A	61.9 %	N/A
External Benchmarks					
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN/ADN)	N/A	87 %	N/A	N/A	N/A
* National pass rate: Dental Hygeine certification exam	N/A	87 %	N/A	N/A	N/A
* National pass rate: Radiologic Technology	N/A	88.4 %	N/A	N/A	N/A
* National pass rate: Emergency Medical Technician certification exam	N/A	72 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Percent of total expenditures (all sources) devoted to Instruction	35.1 %	34 %	N/A	34.1 %	N/A
* Percent of total expenditures (all sources) devoted to Public Service and Organized Research	6.9 %	6.9 %	N/A	6.2 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	14.3 %	14.1 %	N/A	14.8 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs (b)	43.7 %	45 %	N/A	44.9 %	N/A
* Tuition and mandatory fees: annual, statewide high based on 30 credit hours (in dollars)	$1,860.00	$2,041.00	N/A	$2,154.00	N/A
* Tuition and mandatory fees: annual, statewide low based on 30 credit hours (in dollars)	$1,170.00	$1,170.00	N/A	$1,320.00	N/A
* Instructional cost per credit hour: statewide high	$263.01	$272.69	N/A	N/A	N/A
* Instructional cost per credit hour: statewide low	$143.75	$143.85	N/A	N/A	N/A
External Benchmarks					
* Tuition and mandatory fees: annual, statewide average based on 30 credit hours (in dollars)	$1,507.00	$1,580.00	N/A	$1,705.00	N/A
* Tuition and mandatory fees as a percentage of Illinois Per Capita Disposable Income	5.4 %	5.4 %	N/A	5.7 %	N/A
* Instructional cost per credit hour: statewide average	$197.81	$198.13	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from appropriated funds (primarily general funds) as well as from restricted and non-appropriated fund sources

(b) All Other programs include Auxiliary Services, Operation and Maintenance, Institutional Support, and Scholarships, Grants and Waivers

Illinois Mathematics and Science Academy
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Mathematics and Science Academy	$16,546.7	222.0	$14,341.7	213.0
Totals	$16,546.7	222.0	$14,341.7	213.0

Mission and Organization

The Illinois Mathematics and Science Academy (IMSA) was created to "serve the people of Illinois as a preparatory institution" and to serve "the school system of the state as a catalyst and laboratory for the advancement of teaching." This mission is unique in the Illinois education community both in the types of programs delivered and the audiences for those programs. The Illinois Commitment (adopted by the Illinois Board of Higher Education) provides focus to the mission and promotes alignment of programs and services to the current realities and priorities of the State of Illinois.

IMSA's programs and services are guided by four strategies that frame IMSA's Business and Growth Plan: 1. Create and sustain an academically rigorous, personalized and flexible learning and living environment for IMSA students that is competency-driven, inquiry-based, problem-centered and integrative and that is embedded in an environment of ethical leadership; 2. Build the capacity (increase the knowledge and skills) of Illinois educators and policymakers to transform mathematics and science teaching and learning by providing programs and services that are competency-driven, inquiry-based, problem-centered and integrative; 3. Increase other students' and the general public's interest and literacy in mathematics and science by providing programs and services that demonstrate the significance and relevance of science and mathematics to the human future; 4. Sustain an innovative and flexible learning and service environment by attracting significant investments in and support for IMSA and by optimally deploying our financial, human and physical resources.

The Academy developed and implemented this three-year business plan in fiscal year 2001. As this cycle comes to fruition, the Academy leadership continued a process of planning to meet the demands and needs of Illinois students and educators. During the Fall of 2003, the Academy leadership, community, and Board will craft and implement a Strategic Business Plan to address the changing market and high accountability demands of multiple constituencies. Institutional goals, objectives, priorities, and performance indicators will change and adapt to reflect the environment while maintaining alignment with the Illinois Commitment.

Illinois Mathematics and Science Academy

Mission Statement: The mission of the Illinois Mathematics and Science Academy (IMSA), a pioneering educational community, is to transform mathematics and science teaching and learning by developing ethical leaders who know the joy of discovering and forging connections within and among mathematics, science, the arts, and the humanities by means of an exemplary laboratory environment characterized by research, innovative teaching, and service.

Program Goals: Objectives:

1. By the year 2003, IMSA will be a recognized exemplar and a national leader in mathematics and science teaching and learning.
   a. There will be a generally accepted paradigm for teaching and learning mathematics and science that embodies interconnections as the basis for understanding.
2. By the year 2006, IMSA will be a recognized pioneer and architect in the design of a new system of learning that is inquiry-based, problem-centered and integrative, and that enables learners to acquire, generate, and use knowledge for the world.
   a. The achievement of Illinois students in mathematics and science will be defined and assessed by a new system of indicators.
   b. Materials and methods inspired or developed by IMSA and its partners will be so good that they will be the choice of Illinois educators for the foundation of their mathematics and science programs.

Source of Funds: General Revenue Fund, Education Assistance Fund, IMSA Special Purposes Trust Fund, Illinois Mathematics and Science Academy Income Fund

Statutory Authority: 105 ILCS 305

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual(a)	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$17,810.9	$19,426.9	$17,925.2	$18,295.0	$23,492.8
* Total expenditures - state appropriated funds (in thousands)	$15,767.9	$16,546.7	$14,921.6	$14,341.7	$15,896.4
* Average monthly full-time equivalents	220.0	222.0	213.0	213.0	119.0
Output Indicators					
* ALL STUDENT enrollment: applications received	600.0	539.0	590.0	570.0	600.0
* ALL STUDENT enrollment: invitations extended	247.0	246.0	250.0	240.0	240.0
* ALL STUDENT enrollment: number enrolled	218.0	229.0	238.0	212.0	220.0
* ALL STUDENT enrollment: percent of enrolled students graduating IMSA	N/A	N/A	87.2 %	85.9 %	90 %
* UNDERREPRESENTED GROUPS enrollment: applications received	80.0	94.0	105.0	91.0	110.0
* UNDERREPRESENTED GROUPS enrollment: invitations extended	26.0	31.0	35.0	33.0	43.0
* UNDERREPRESENTED GROUPS enrollment: number enrolled	25.0	31.0	29.0	27.0	40.0
* UNDERREPRESENTED GROUPS enrollment: percent of enrolled students graduating IMSA	N/A	N/A	85.2 %	74 %	90 %
* FEMALE STUDENT enrollment: applications received	271.0	253.0	262.0	256.0	300.0
* FEMALE STUDENT enrollment: invitations extended	124.0	118.0	125.0	120.0	120.0
* FEMALE STUDENT enrollment: number enrolled	109.0	115.0	118.0	108.0	110.0
* FEMALE STUDENT enrollment: percent of enrolled students graduating IMSA	N/A	N/A	88.2 %	87.3 %	86 %
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: applications received	397.0	366.0	376.0	380.0	375.0
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: invitations extended	152.0	139.0	143.0	148.0	120.0
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: number enrolled	135.0	128.0	138.0	139.0	120.0
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: percent of enrolled students graduating IMSA	N/A	N/A	87.2 %	92.6 %	90 %
* CHICAGO/OTHER enrollment: applications received	203.0	173.0	214.0	190.0	275.0
* CHICAGO/OTHER enrollment: invitations extended	95.0	107.0	107.0	92.0	120.0
* CHICAGO/OTHER enrollment: number enrolled	83.0	101.0	100.0	83.0	110.0
* CHICAGO/OTHER enrollment: percent of enrolled students graduating IMSA	N/A	N/A	87.2 %	75 %	90 %
* Illinois Student Programs: number of participating students	680.0	1,545	1,029	780.0	800.0
* Illinois Student Programs: number of particpating schools (a)	151.0	278.0	180.0	81.0	90.0
* Illinois Educator Programs: number of participating educators	574.0	735.0	659.0	930.0	900.0
* Illinois Educator Programs: number of participating schools	136.0	347.0	231.0	311.0	300.0

Illinois Mathematics and Science Academy (Concluded)					
	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
* IMSA Research: number of external grants and contracts awarded	5.0	N/A	N/A	12.0	12.0
* IMSA Research: dollar value of external grants and contracts awarded (in thousands) (in thousands)	$2,386.1	$973.4	N/A	$3,943.3	$4,000.0
* Research: number of external grants and contract applications	5.0	N/A	N/A	22.0	20.0
Outcome Indicators					
* Student performance: exiting SAT scores, IMSA average	1,365	1,354	1,370	1,395	N/A
* Student performance: exiting ACT scores, IMSA average	29.7	29.6	30.0	30.5	N/A
* Student reported: percent of graduates enrolling in college	99.5 %	N/A	98.7 %	95.5 %	95 %
* Student reported: percent of graduates enrolling in college in a math or science major	50 %	N/A	51 %	61.5 %	N/A
* Student reported: percent of graduates enrolling at an Illinois college	53.8 %	N/A	51 %	56.8 %	N/A
* Student reported: percent of graduates satisfied with high school academic preparation	94.4 %	N/A	92.2 %	92.7 %	N/A
* Student reported: percent of graduates completing college within four years	75 %	N/A	70 %	71.4 %	N/A
* Student reported: percent of graduates completing a double major	27.7 %	N/A	26.9 %	17.1 %	N/A
* Student reported: percent of graduates enrolling in graduate school	41.6 %	N/A	40.3 %	25.7 %	N/A
* Illinois Student Programs: percent of participating students meeting program objectives	63.3 %	85 %	76 %	80 %	85 %
* Illinois Educator Programs: percent of products rated satisfactory	84.9 %	94.6 %	90 %	80 %	85 %
External Benchmarks					
* Student performance: exiting SAT scores for high school graduates, statewide average	1,019	1,020	N/A	1,179	N/A
* Student performance: exiting ACT scores for high school students, statewide average	21.5	21.6	N/A	22.5	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per student per year - includes residential (in dollars)	$19,481.00	$20,536.00	N/A	$18,102.00	$19,776.00
* Instructional cost per student per year - excludes residential (in dollars)	$14,457.00	$15,320.00	N/A	$12,757.00	$14,114.00
* Instruction/Academic Support programs: expenditures as a percentage of total expenditures	52 %	50 %	50 %	58 %	58 %
External Benchmarks					
* Instructional cost per student per year, statewide average - excludes residential (in dollars)	$4,667.00	N/A	N/A	$7,645.00	N/A

Footnotes

(a) In previous years, schools sending guests to Great Minds lectures were included in the number of schools participating count. Because this involves a one-time lecture only, these schools were not included in this count for fiscal year 2003.

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PART 1: INFRASTRUCTURE

Infrastructure Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2001 Expenditures	FY 2002 Expenditures	FY 2003 Expenditures	Percent Change
Department of Transportation	$3,560,288.3	$4,084,042.0	$4,173,396.4	2.2%
Illinois State Toll Highway Authority	$0.0	$0.0	$0.0	0.0%
TOTAL	**$3,560,288.3**	**$4,084,042.0**	**$4,173,396.4**	**2.2%**

Highway Improvements

	1999	2000	2001	2002	2003
Miles of pavement maintained/improved	1,128	1,219	1,815	1,555	1,561
Number of bridges maintained/improved	380	254	501	333	319
Safety improvements accomplished	145	218	262	329	346

Source: Illinois Department of Transportation

Illinois Licensed Drivers and Registered Vehicles

	1990	1995	1999	2000	2001	2002	% Change 1990-2002
Licensed Drivers (millions)	7.29	7.65	7.94	8.46	7.81	8.00	9.7%
Registered Vehicles (millions)	8.07	8.64	9.29	9.54	9.86	9.58	18.7%
Illinois Vehicle Miles Traveled (millions)	83.64	94.32	102.19	102.94	103.04	105.40	26.0%

Source: Federal Highway Administration

Transportation
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Highway Construction	$3,051,449.7	3,570.0	$3,175,754.2	3,481.0
Public Transportation	$425,764.2	27.0	$437,423.0	23.0
Roadway Maintenance/Repair	$329,841.1	2,938.0	$330,923.2	2,867.0
Aeronautics	$188,250.6	95.0	$152,065.8	79.0
Rail	$51,116.9	5.0	$41,412.7	4.0
Traffic Safety	$37,619.5	187.0	$35,817.5	169.0
Totals	$4,084,042.0	6,822.0	$4,173,396.4	6,623.0

Mission and Organization

The mission of the Illinois Department of Transportation (IDOT) is to provide safe, cost-effective transportation for Illinois in ways that enhance quality of life, promote economic prosperity and demonstrate respect for our environment. Five guiding principles represent the hallmark of IDOT's work: safety, integrity, responsiveness, quality and innovation. The department's vision is to be recognized as the premier state department of transportation in the nation.

More than 80 percent of the state's transportation-related resources are directed to maintain and improve the Illinois state highway system. The department is responsible for nearly 17,000 highway miles, including more than 2,000 miles of Interstate highways and nearly 8,000 bridges.

Following the loss of some 1,200 IDOT employees to the statewide early retirement incentive in the first half of fiscal year 2003, the department by the end of fiscal year 2003 employed 6,337 full-time employees, reflecting a decrease of 485 employees since the end of fiscal year 2002, a 7.1 percent decrease in staff even as the department's overall transportation program reached a record level in fiscal year 2003. The IDOT highway construction program in fiscal year 2003 helped create or support more than 52,400 private-sector jobs across the state, up more than 4,000 jobs from fiscal year 2002.

Fiscal year 2003 outcome indicators for highway construction and maintenance activities show that the department accomplished nearly 97 percent of the annual program for 2003. More than 91 percent of roads and nearly 93 percent of bridges were rated in fair to excellent condition at the end of fiscal year 2003, well above the department's longstanding goal of keeping at least 85 percent of state roads and bridges in satisfactory condition or better.

Pavement condition is measured through the use of the state's Condition Rating Survey and a computerized estimate of deterioration. This rating system takes into account factors such as pavement roughness, rutting and faulting and incorporates predominant pavement distresses. The weighted average for all state highways in fiscal year 2003 placed the state's overall road and bridge system in the "good" descriptive category.

Illinois motorists, in surveys during fiscal year 2003, indicated strong approval ratings for the job IDOT is doing overall with 62 percent of motorists indicating a "good" or "excellent" rating on overall service. A total of 95 percent of Illinois motorists say IDOT is doing a "fair" to "excellent" job overall. About 80 percent gave IDOT "good" or "excellent" ratings on snow and ice control, and 74 percent rated IDOT employees "good" or "excellent" for their conduct on the job.

IDOT's support services goals in areas such as aeronautics, rail and public transportation target the efficient delivery of federal and state transportation grants and other funds to eligible local and regional agencies across Illinois. Outcome indicators for these areas show generally strong levels of service regarding the availability, reliability and public use of airports, passenger rail, and public transit services.

The department also promotes highway safety through programs which provide extra enforcement and educational activities to encourage safe driving and the use of safety belts and child safety seats, and to discourage driving under the influence of alcohol and drugs.

Highway Construction

Mission Statement: The mission of the Division of Highways is to plan, design, construct and maintain a safe highway system with a diverse and professional work force, within available resources, and to the highest nationwide standards for all of the citizens of Illinois.

Program Goals: Objectives:

1. To preserve and modernize the Illinois highway system to make it safe and efficient for motorists.
   a. To utilize available resources to ensure that less than 15 percent of Illinois state highways and bridges are in the repair backlog.
   b. To use cost-efficient, effective and creative procedures and technologies to design and construct high-quality roads and bridges that will last longer and serve users satisfactorily.
   c. To provide professional, courteous and service-oriented performance by coordinating with state, regional and local stakeholders, communicating better with highway users, and annually seeking feedback to measure motorist satisfaction and further improve service.
   d. To coordinate with trade associations to develop better standards and policies for safe, cost-effective roads and bridges.
   e. To place under contract at least 95% of the annual construction program by the end of the program year.
2. To improve highway infrastructure to help communities and regions provide for economic prosperity and jobs.
   a. To coordinate with elected officials, the public, local governments and agencies in programming and developing improvements by: 1) Helping to research, understand and outline area priorities; 2) Helping to evaluate public opinion on target priorities; 3) Helping to seek and develop funding for local and regional priorities.

Source of Funds: General Revenue Fund, Road Fund, Motor Fuel Tax - State Fund, Grade Crossing Protection Fund, Capital Development Fund, Transportation Bond Series A Fund, Fund for Illinois' Future, State Construction Account Fund, Build Illinois Bond Fund, Build Illinois Purposes Fund

Statutory Authority: 605 ILCS 5/1-101;30 ILCS 500

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,653,381.8	$3,051,449.7	$3,136,060.4	$3,175,754.2	$3,236,100.0
* Total expenditures - state appropriated funds (in thousands)	$2,653,381.8	$3,051,449.7	$3,136,060.4	$3,175,754.2	$3,236,100.0
* Average monthly full-time equivalents	3,550.0	3,570.0	3,570.0	3,481.0	3,481.0
* State construction capital program expenditures (in thousands)	$1,687,900.0	$2,012,300.0	$2,168,700.0	$2,187,300.0	$2,228,800.0
Output Indicators					
* Highway safety improvements accomplished	262.0	329.0	250.0	346.0	191.0
* Miles of pavement maintained/improved	1,815	1,555	1,200	1,561	1,074
* Number of bridges maintained/improved	501.0	333.0	400.0	319.0	246.0
* Percent of annual program under contract	98.5 %	94.8 %	95 %	96.9 %	95 %
Outcome Indicators					
* Percent of state roads in satisfactory condition	90.4 %	90.7 %	85 %	91.2 %	85 %
* Percent of roads in repair backlog	9.6 %	9.3 %	15 %	8.8 %	15 %
* Percent of bridges in satisfactory condition	91.2 %	91.8 %	85 %	92.9 %	85 %
* Percent of bridges in repair backlog	8.8 %	8.2 %	15 %	7.1 %	15 %
* Private sector construction jobs retained or created (a)	40,512	48,295	52.049	52.495	53.491
* Illinois motorist survey rating of overall job IDOT is doing (b)	3.5	3.6	3.6	3.6	3.6
* Illinois motorist survey rating of IDOT road repair and construction overall (b)	3.2	3.3	3.4	3.3	3.4
* Illinois motorist survey rating of IDOT employees (b)	3.5	3.7	3.7	3.8	3.8
Efficiency/Cost-Effectiveness Indicators					
* Construction investment per lane mile of state-controlled road (Ill.) (in dollars)	$39,950.00	$47,628.00	$51,330.00	$51,770.00	$52,753.00
* Construction investment per 1,000 Illinois vehicle miles traveled (VMT) (in dollars)	$16.40	$19.54	$20.29	$20.60	$20.93
External Benchmarks					
* U.S. construction investment per lane mile of state-controlled highway	$26,264.00	$27,967.00	$28,000.00	N/A	$29,477.00
* U.S. construction investment per 1,000 vehicle miles traveled (VMT)	$17.32	$18.25	$18.50	N/A	$17.96

Explanatory Information

Lane miles of state-controlled highways in Illinois (2003) -- 42,250.
U.S. capital road construction funds, not including local road funds (thousands, 2001) -- $50,759,806.
Lane miles of state-controlled highways in U.S., not including local roads and streets (2001) -- 1,815,000.

Footnotes

(a) Calculated on an average of 24 private-sector jobs created or retained per $1 million in construction expenditures.
(b) Motorist survey ratings based on scale of 1 to 5 -- 1.0-1.7 = very poor; 1.8-2.5 = poor; 2.6-3.3 = fair; 3.4-4.1 = good; 4.2-5.0 = excellent.

Public Transportation

Mission Statement: To provide support for eligible local and regional agencies operating public transportation services for customers in Northeast Illinois and urban downstate Illinois communities.

Program Goals: Objectives:

1. To improve transit customer service, safety and convenience.
   a. To provide grant funds and support for local agencies to replace or rehabilitate rolling stock within the program year.
   b. To provide grant funds and support for track and structure improvements within the program year.
   c. To provide grant funds and support for station improvements within the program year.
2. To improve transit services in rural areas.
   a. To provide support for rural transit agencies needing technical repair assistance within the program year.

Source of Funds: General Revenue Fund, Transportation Bond Series B Fund, Fund for Illinois' Future, Public Transportation Fund, Downstate Public Transportation Fund, Metro-East Public Transportation Fund, Federal Mass Transit Trust Fund, Build Illinois Fund

Statutory Authority: 30ILCS 740; 20 ILCS 2705/49.19

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$390,185.7	$425,764.2	$474,979.8	$437,423.0	$503,500.0
* Total expenditures - state appropriated funds (in thousands)	$390,185.7	$425,764.2	$474,979.8	$437,423.0	$503,500.0
* Average monthly full-time equivalents	29.0	27.0	27.0	23.0	22.0
Output Indicators					
* Capital/operating expenditures (Northeast Illinois) (in thousands)	$359,185.7	$392,854.2	$439,979.8	$400,303.0	$460,100.0
* Capital/operating expenditures (Downstate Illinois) (in thousands)	$31,000.0	$32,910.0	$35,000.0	$37,120.0	$43,400.0
* Percent of annual program complete	97.9 %	91 %	95 %	85.1 %	95 %
Outcome Indicators					
* Overall bus and rail ridership (Northeast Illinois, millions)	574.3	564.5	585.0	558.5	565.0
* Bus ridership (Northeast Illinois, millions)	341.1	334.2	345.0	333.4	335.0
* Rail ridership (Northeast Illinois, millions)	233.1	230.3	240.0	225.1	230.0
* Bus ridership (Downstate Illinois, millions)	30.2	30.0	31.0	28.9	30.0
* Rail-car miles (Northeast Illinois, millions)	94.0	90.1	95.0	95.0	95.0
* Bus miles (Northeast Illinois, millions)	176.1	107.0	110.0	108.8	110.0
* Bus miles (Downstate Illinois, millions)	21.0	24.7	24.0	23.4	24.0
Efficiency/Cost-Effectiveness Indicators					
* Overall capital/operating investment per bus and rail rider (in dollars)	$0.64	$0.72	$0.82	$0.74	$0.85

Roadway Maintenance/Repair

Mission Statement: The mission of the Division of Highways is to plan, design, construct and maintain a safe highway system with a diverse and professional work force, within available resources, and to the highest nationwide standards for all of the citizens of Illinois.

Program Goals: Objectives:

1. To preserve and improve the Illinois highway system to make it safer and better for motorists.
   a. To maximize the percentage of state highway lane miles rated "fair" to "excellent."
   b. To maximize the percentage of state bridges rated "fair" to "excellent."
   c. To perform snow and ice control on state roads from beginning to end during a winter weather event, and to continue working to clear pavements as quickly as possible following weather events.
   d. To perform 24-hour roadway maintenance and to monitor road conditions, clear debris and other driving hazards, and provide for temporary repairs on pavements as needed, beginning immediately after reports of problems are received and continuing until pavements are safe for traffic.
   e. To perform traffic management including sign maintenance and traffic patrol in a cost-effective manner and within annual maintenance budget.
   f. To perform roadside management services, including mowing, litter pickup, and rest area services in a cost-effective manner within annual maintenance budget.
   g. To monitor motorist satisfaction with maintenance activities and strive to improve motorist satisfaction.
2. To coordinate with state and local agencies to provide local support and emergency response during times of disaster or emergencies.
   a. To provide support and aid in emergency maintenance and cleanup activities as appropriate and necessary during and after disasters and emergencies.

Source of Funds: Road Fund

Statutory Authority: 605 ILCS 5/1-101;225ILCS 440/1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$332,410.3	$329,841.1	$346,990.1	$330,923.2	$315,900.0
* Total expenditures - state appropriated funds (in thousands)	$332,410.3	$329,841.1	$346,990.1	$330,923.2	$315,900.0
* Average monthly full-time equivalents	2,894.0	2,938.0	2,938.0	2,867.0	2,867.0
Output Indicators					
* Acres mowed	250,273	282,899	213,295	280,645	232,893
* Tons of asphalt applied for pavement repair	25,138	23,324	27,266	18,528	25,178
* Tons of road salt applied (snow/ice control)	590,000	295,739	459,400	496,102	416,929
* Number of lane miles of pavement maintained	42,347	42,255	42,255	42,365	42,400
Outcome Indicators					
* Percent of roads rated fair to excellent	90.4 %	92.4 %	85 %	92.4 %	85 %
* Percent of bridges rated fair to excellent	91.2 %	91.8 %	85 %	92.9 %	85 %
* Illinois motorist survey rating of highway maintenance and traffic flow (a)	3.5	3.6	3.6	3.6	3.6
* Illinois motorist survey rating of snow/ice removal (a)	3.8	3.9	3.9	3.9	3.9
* Illinois motorist survey rating of safety/cleanliness of rest areas (a)	3.6	3.8	3.8	3.8	3.8
* Illinois motorist survey rating of IDOT employee conduct on the job (a)	3.7	3.8	3.8	3.8	3.8
* Illinois motorist survey rating of roadside landscaping and appearance (a)	3.4	3.5	3.5	3.5	3.5
Efficiency/Cost-Effectiveness Indicators					
* Roadway maintenance cost per lane mile (in dollars) (b,c)	$3,190.00	$2,692.00	$2,861.00	$2,952.00	$2,806.00
* Snow removal cost per lane mile (in dollars) (b,c)	$1,151.00	$537.00	$776.00	$919.00	$778.00
* Mowing cost per lane mile (in dollars) (b,c)	$251.00	$249.00	$233.00	$216.00	$228.00

Footnotes

(a) Motorist survey ratings are based on a scale of 1 to 5 -- 1.0-1.7 = very poor; 1.8-2.5 = poor; 2.6-3.3 = fair; 3.4-4.1 = good; 4.2-5.0 = excellent.

(b) Indicators measure "cost per lane mile" in order to reflect the effects of changing weather on costs for pavement maintenance, snow removal and mowing.

(c) Cost targets are based on a 5-year historical average cost. Actual costs can vary greatly depending on the extent of weather variances in any particular year.

Aeronautics

Mission Statement: The Division of Aeronautics will encourage and provide the necessary assistance to maintain a safe, efficient and effective aviation system for Illinois that enhances economic growth, offers mobility for people and goods, and ensures environmental quality.

Program Goals: Objectives:

1. To maintain and improve the quality and capacity of airport landing facilities.
   a. To perform operational safety inspections for all 142 Illinois public-use airports each year.
   b. To ensure that as many programmed airport improvement projects as possible are under contract by the end of the fiscal year.
   c. To ensure that a minimum condition rating score of 70 (satisfactory rating) is maintained on all runways, taxiways and aprons by the end of the fiscal year.
2. To provide safe and effective air transportation services in support of state programs and operations.
   a. To meet and satisfy all rules for air service under Parts 91 and 135 of Federal Aviation Administration (FAA) standards with no violations reported by FAA. (Parts 91 and 135 pertain to rules governing the maintenance of aircraft and the training of pilots.)

Source of Funds: General Revenue Fund, Road Fund, Aeronautics Fund, Federal/Local Airport Fund, Air Transportation Revolving Fund, Transportation Bond Series B Fund, Airport Land Loan Revolving Fund, Build Illinois Bond Fund, Build Illinois Purposes Fund

Statutory Authority: 620 ILCS 5/1et seq; 25/1et seq

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$130,252.4	$188,250.6	$214,730.6	$152,065.8	$169,600.0
* Total expenditures - state appropriated funds (in thousands)	$130,252.4	$188,250.6	$214,730.6	$152,065.8	$169,600.0
* Average monthly full-time equivalents	95.0	95.0	95.0	79.0	79.0
Output Indicators					
* Airport safety inspections	185.0	190.0	200.0	151.0	200.0
* Emergency Medical Service (EMS) flights (a)	851.0	805.0	250.0	106.0	N/A
* Percent of annual airport program under contract (b)	104 %	70 %	75 %	62 %	75 %
* Total airport improvement projects under contract (b)	125.0	140.0	120.0	98.0	120.0
Outcome Indicators					
* Commercial air passengers enplaned at Chicago airports (c)	43,908,466	41,538,400	41,500,000	39,501,541	40,000,000
* Commercial air passengers enplaned outside Chicago (c)	1,084,933	1,032,800	1,250,000	1,034,433	1,100,000
* Percent of public airport runway pavements rated satisfactory or better	77 %	83 %	80 %	86 %	85 %
* Percent of taxiways rated satisfactory or better	79 %	74 %	80 %	82 %	85 %
* Percent of airport aprons rated satisfactory or better	90 %	84 %	80 %	84 %	85 %
* Air operations (takeoffs/landings) at Chicago airports (d)	1,195,000	1,189,000	1,200,000	1,227,000	1,300,000
* Air operations (takeoffs/landings) at public airports with traffic control towers other than Chicago O'Hare and Midway (d)	600,000	571,000	575,000	495,000	550,000
* Percent compliance following IDOT airport safety inspections	93 %	90 %	95 %	90 %	95 %
Efficiency/Cost-Effectiveness Indicators					
* State capital investment per commercial air passenger (in dollars)	$2.89	$4.42	$5.02	$3.75	$4.12

Footnotes

(a) The Emergency Medical Service (EMS) was discontinued as of Dec. 31, 2002.

(b) Federal funds for Illinois airport projects were released after the end of state fiscal year 2003, resulting in contract delays on some projects.

(c) Commercial air passenger enplanements are calculated based on actual enplanements during preceding calendar year.

(d) Air operations are calculated based on actual operations during preceding calendar year at reporting airports.

Rail

Mission Statement: To plan and implement rail freight and rail passenger programs for Illinois.

Program Goals: Objectives:

1. To improve the speed, reliability and convenience of Illinois rail passenger service.
   a. To complete programmed Phase 1 track improvements by the end of the fiscal year for the high-speed rail passenger service line between Chicago and St. Louis (Phase 1 segment between Springfield and Dwight).
   b. To ensure on-time rail passenger service by Amtrak for at least 75% of all departures.
   c. To complete programmed Positive Train Control system improvements on Phase 1 high-speed rail route by the end of the fiscal year.
2. To reduce rail freight congestion, especially in the Chicago area, through funding for projects to add track and yard capacity, to better coordinate train control, and to improve communications.
   a. To have all programmed rail freight projects under contract by the end of the fiscal year.

Source of Funds: General Revenue Fund, State Rail Freight Loan Repayment Fund, Federal High Speed Rail Trust Fund, Transportation Bond Series B Fund, Rail Freight Loan Repayment Fund, Build Illinois Purposes Fund

Statutory Authority: 20 ILCS 2705/49.25d, 49.25g-1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$23,517.0	$51,116.9	$66,360.3	$41,412.7	$44,000.0
* Total expenditures - state appropriated funds (in thousands)	$23,517.0	$51,116.9	$66,360.3	$41,412.7	$44,000.0
* Average monthly full-time equivalents	5.0	5.0	5.0	4.0	4.0
Output Indicators					
* High-speed rail track improvements (1st phase) (a)	N/A	102.2 %	100 %	100 %	100 %
* Positive Train Control technology improvements (a)	100 %	94.7 %	100 %	100 %	100 %
* Rail freight service projects accomplished (a)	100 %	97.2 %	100 %	100 %	100 %
* Percent of annual program under contract	89.3 %	82.9 %	95 %	95 %	95 %
* State capital investments in Amtrak downstate service (in thousands)	$10,219.3	$10,300.0	$10,600.0	$10,600.0	$11,900.0
Outcome Indicators					
* On-time performance of passenger rail service (Amtrak)	70 %	71 %	75 %	66 %	75 %
* Amtrak ridership	738,544	644,112	800,000	667,420	700,000
Efficiency/Cost-Effectiveness Indicators					
* State capital investment per Amtrak rider (in dollars)	$13.83	$15.99	$13.25	$15.88	$17.00

Footnotes

(a) Output indicator represents percent of overall project category programmed and completed in the fiscal year.

Traffic Safety

Mission Statement: To formulate, coordinate and deliver information, services and programs which will mobilize public and private resources to establish effective public policy and integrated programs to improve highway safety in Illinois.

Program Goals: Objectives:

1. To improve highway safety for motorists and passengers.
   a. To carry out at least 50 total motor-carrier and hazmat compliance reviews/Notice of Apparent Violation (NAV) reviews each quarter and issue appropriate citations as needed to ensure that commercial trucking firms comply with motor-carrier safety and hazardous materials (hazmat) safety regulations.
   b. Increase occupant restraint usage rate 10 percent statewide by providing resources to our traffic safety partners.
   c. Increase overall awareness of occupant protection related traffic safety issues in Illinois.
   d. Provide resources to IDOT's traffic safety partners sufficient to reduce alcohol-related crash fatalities by 10 percent for fiscal year 2004 in Illinois.
   e. Increase overall awareness of alcohol-related traffic safety issues in Illinois.
   f. To reduce the statewide fatality rate per 100 million vehicle miles traveled (VMT) from the fiscal year 2002 level of 1.37 to 1.24 in fiscal year 2004, and to 1.0 in fiscal year 2008.
   g. To reduce the statewide severe injury rate per 100 million vehicle miles traveled (VMT) from the 2002 level of 18.43 to 17.7 in fiscal year 2004, and to 16.4 in fiscal year 2008.
   h. To reduce the statewide percentage of fatal crashes (to total fatal and injury crashes) from the 2002 level of 1.45 percent to 1.39 percent in fiscal year 2004, and to 1.28 percent in fiscal year 2008.
   i. To reduce the statewide percentage of severe injury crashes (to total fatal and injury crashes) from the 2002 level of 16.4 percent to 15.75 percent in fiscal year 2004, and to 14.53 percent in fiscal year 2008.

Source of Funds: General Revenue Fund, Road Fund, Cycle Rider Safety Training Fund

Statutory Authority: 625ILCS 5/1-100; 430 ILCS 30/1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual(a)	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$30,541.1	$37,619.5	$43,322.3	$35,817.5	$38,800.0
* Total expenditures - state appropriated funds (in thousands)	$30,541.1	$37,619.5	$43,322.3	$35,817.5	$38,800.0
* Average monthly full-time equivalents	187.0	187.0	187.0	169.0	166.0
Output Indicators					
* Commitments from law enforcement agencies within specified counties (grantees) (b)	59.0	53.0	50.0	52.0	58.0
* Commitments from law enforcement agencies during mobilizations within specified counties (grantees) (b)	17.0	29.0	75.0	80.0	90.0
* Total commitments from law enforcement agencies during holiday mobilizations	N/A	N/A	1,374	687.0	1,511
* Number of motor carrier/hazmat compliance or Notice of Apparent Violation reviews	N/A	286.0	300.0	278.0	300.0
* Number of school bus inspections at testing stations	N/A	20,976	21,000	21,718	21,000
* Number of non-scheduled school bus inspections	N/A	4,157	4,000	4,434	4,000
* Number of motorcycle riders trained	N/A	9,273	10,000	10,052	10,530
Outcome Indicators					
* Statewide fatality rate per 100 million VMT in IL (c)	1.4	1.4	1.4	1.3	1.2
* Statewide severe injury rate per 100 million VMT (c)	N/A	18.4	18.1	18.1	17.7
* Proportion of fatal crashes to total fatal and injury crashes in Illinois (c)	N/A	1.5 %	1.4 %	1.4 %	1.4 %
* Proportion of severe injury crashes to total fatal and injury crashes in Illinois (c)	N/A	16.4 %	16.2 %	16.2 %	15.8 %
* Statewide safety belt usage rate in Illinois (c)	70.2 %	71.4 %	73.2 %	76.2 %	85 %
* Alcohol-related fatalities in Illinois (c)	613.0	623.0	N/A	648.0	583.0
* Percent of Illinoisans who have seen/heard about safety belts during safety belt mobilizations (c)	39 %	39 %	67.4 %	84.8 %	90 %
* Percent of Illinoisans who have seen/heard about safety belt slogan during safety belt mobilizations (c)	35.4 %	35.4 %	59.4 %	81.8 %	85 %

Traffic Safety (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Percent of Illinoisans who have seen/heard about impaired driving during alcohol mobilizations (c)	57.4 %	57.4 %	57.4 %	68.7 %	70 %
* Percent of Illinoisans who have seen/heard anti-impaired driving slogan during alcohol mobilizations (c)	22.3 %	22.3 %	22.3 %	51.8 %	60 %
External Benchmarks					
* U.S. fatality rate per 100 million VMT (c)	1.5	1.5	N/A	1.4	1.3
* U.S. alcohol-related fatality rate per 100 million VMT (c)	0.6	0.6	N/A	0.6	0.6
Efficiency/Cost-Effectiveness Indicators					
* Percent change in fatal crashes compared to previous 5-year average in Illinois (c)	-2.2 %	-0.2 %	N/A	0 %	N/A
* Percent change in traffic fatalities compared to previous 5-year average in Illinois (c)	-3 %	-1 %	N/A	0.3 %	N/A
* Percent change in alcohol-related fatal crashes compared to previous 5-year average in Illinois (c)	0.9 %	0.3 %	N/A	9.7 %	N/A

Footnotes

(a) All state and federal crash data reflect totals for the previous calendar year.

(b) Based on federal fiscal year -- Oct. 1-Sept. 30.

(c) Data used to generate outcome indicators, external benchmarks, and efficiency/cost effectiveness is contained within the following: Fatal Analysis Reporting (FARS), U.S. Census, Road File (IDOT), Annual IDOT Safety Belt Surveys, and Annual IDOT Public Opinion Surveys.

Illinois State Toll Highway Authority
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Revenue Collection and Finance	$0.0	836.1	$0.0	0.0
Infrastructure Preservation	$0.0	563.5	$0.0	0.0
Public/Roadway Safety	$0.0	153.0	$0.0	0.0
Congestion Relief	$0.0	159.4	$0.0	0.0
Totals	$0.0	1,712.0	$0.0	0.0

Explanatory Notes
Operations are supported predominantly from revenues received from toll collections.

Mission and Organization

The Tollway's mission is simple and direct. The Illinois State Toll Highway Authority (ISTHA) is dedicated to providing and promoting a safe and efficient system of toll-supported highways while ensuring the highest possible level of service to our customers. ISTHA's main function is to provide for the construction, operation, regulation and maintenance of the tollway system.

The Tollway's operations are supported predominantly from revenues received from toll collections. Additional minor revenue is derived from investments, leases, concessions and permit fees. No federal or state tax dollars are used to maintain and operate the tollway system. Only those motorists that utilize the tollway system pay for its operations which include debt service, construction and maintenance.

In fiscal year 2002, I-PASS electronic toll collection was responsible for 37 percent of toll revenue and accounted for almost 35 percent of toll transactions with more than 875,000 transponders issued. During 2003, we passed the 1,000,000 mark for transponders issued and added 3 I-Pass only lanes. In 2004, we will continue our support of the I-Pass program by adding 37 I-Pass lanes at 22 locations.

The Tollway will continue to be very aggressive in its pursuit of toll violators. As we close out the first year of our three-year violation enforcement contract with Transcore we expect to realize over $15 million in fines and evaded tolls in 2003 with an additional $11 million dollars from fines and evaded tolls in 2004. During 2003 the Tollway activated the Traffic and Incident Management System (TIMS) this real time system allows the tollway to employ its resources to traffic incidents in a more expeditious manner. In addition, real time traffic information is relayed to our customers via 8 Dynamic Message Signs along the roadway allowing them to make driving decisions based on real time information. Customer response to the program has far exceeded expectations and during 2004 an additional 28 message signs will be installed throughout the entire system at major decision points. Another highlight for 2003 is the $94 million dollar Oases redevelopment project that is wholly financed by Wilton Partners with no additional monies from the state or Tollway. The oases and gas stations, some of which are 30 years old, are being rebuilt and reconfigured with an emphasis on convenience for our customers. The brand name gas stations will have mini-marts and car washes. The oases have tentative leases agreements with large nationally know food and beverage retailers and will also offer convenience items to our customers.

The Board of Directors will approve a 2004 budget in December of 2003. As of October, the following tentative budget has been presented to the Board utilizing the expected $400 million in 2004 revenue. Approximately $193 million will be used to fund tollway operations, an increase of .03 percent over the 2003 budget. That covers all aspects of toll collection and violation enforcement, basic roadway maintenance, snow and ice removal, Illinois State Police District 15 costs and administrative expenses. Consulting Engineer Consoer Townsend Envirodyne is required by the Trust Indenture to annually set the Renewal Replacement and Improvement (RR/I) Account deposit to fund maintenance and capital improvement projects. In 2004 the RR/I Account deposit is $130 million. In addition, just over $79 million will be used for debt services.

Looking ahead, we continue to prepare for the greater maintenance requirements of our aging roadway and increasing traffic volume by continued effective and efficient use of available resources. It is important to note that the Tollway operates on calendar year; the 2003 budget year is January 2003 – December 2003.

Revenue Collection and Finance

Mission Statement: To collect required tolls from motorists in the fairest and most efficient manner possible in order to maintain the integrity of the tollway system.

Program Goals: Objectives:

1. Optimize revenue collection.
   a. Reduce toll violations by 25%.
   b. Research and identify other revenue sources.
2. Provide appropriate allocation of personnel and resources.
   a. Fill vacancies as operationally necessary.
   b. Identify new personnel needs.

Source of Funds: ***Statutory Authority:*** 605 ILCS

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected(a)	Fiscal Year 2003 Actual(b)	Fiscal Year 2004 Target/Projected(c)
Input Indicators					
* Total expenditures - all sources (in thousands)	$72,640.4	$76,512.0	$91,302.5	$.0	$.0
* Average monthly full-time equivalents	912.0	836.1	934.9	0.0	0.0
Output Indicators					
* Electronic Toll Collection (I-PASS) revenue	$78.8	$134.4	$156.2	N/A	N/A
* Total toll revenue	$354.8	$363.2	$372.8	N/A	N/A
Outcome Indicators					
* Electronic Toll Collection (I-PASS) percentage of total toll revenue.	22 %	37 %	41.9 %	N/A	N/A

Footnotes

(a) The Tollway operates on a calendar year. The budget year is January 2003 - December 2003. Target numbers are the budget numbers.

(b) The Tollway's 2003 actual year-end numbers are not available.

(c) The Tollway is currently working on the 2004 budget year targets.

Infrastructure Preservation

Mission Statement: To provide a well-maintained tollway system.

Program Goals: 1. Provide safe and reliable roadways.

Objectives:
a. Limit fair to poor pavement conditions to 30% of total pavement.
b. Improve safety for the motoring public.

2. Provide appropriate allocation of personnel and resources.
a. Fill vacancies as operationally necessary.
b. Identify new personnel needs.

Source of Funds: Illinois State Toll Highway Construction Fund ***Statutory Authority:*** 605 ILCS

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected(a)	Fiscal Year 2003 Actual(b)	Fiscal Year 2004 Target/Projected(c)
Input Indicators					
* Total expenditures - all sources (in thousands)	$47,180.6	$48,146.0	$57,371.9	$.0	$.0
* Average monthly full-time equivalents	579.0	563.5	592.6	0.0	0.0
* Pavement repair - labor hours	15,277	10,802	N/A	N/A	N/A
* Temporary pot hole patching - labor hours	10,426	5,860	N/A	N/A	N/A
* Ditchline cleaning - labor hours	11,183	6,979	N/A	N/A	N/A
Output Indicators					
* Number of bridges to be improved	44.0	28.0	1.0	N/A	N/A
* Pavement repair - work accomplished (d)	2,184	16,076	N/A	N/A	N/A
* Temporary pot hole patching - work accomplished (e)	469.0	295.0	N/A	N/A	N/A
* Ditchline cleaning - work accomplished (f)	126,782	99,968	N/A	N/A	N/A
Outcome Indicators					
* Pavement repair productivity rate (d,g)	$0.10	$1.48	$0.80	N/A	N/A
* Temporary pot hole patching productivity rate (e)	0.5	$0.05	$0.04	N/A	N/A
* Ditchline cleaning production rate	12.0	14.3	12.0	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Percent of mainline miles rated in poor to fair condition	21.4 %	14.7 %	11.9 %	N/A	N/A
* Percent of RR&I budget under contract.	108 %	76 %	100 %	N/A	N/A
* Maintenance costs per lane mile. (h)	$13,846.52	$14,400.00	$19,431.00	N/A	N/A

Footnotes

(a) The Tollway operates on a calendar year. The 2003 budget year is January 2003 - December 2003.

(b) The Tollway's 2003 actual year-end numbers are not available.

(c) The Tollway is currently working on the 2004 budget year targets.

(d) The labor hour and work accomplished numbers for pavement repair are combined and used to calculate a productivity rate. This rate is compared to the standard productivity rate for pavement repair.

(e) The labor hour and work accomplished numbers for temporary pothole patching are combined and used to calculate a productivity rate. This rate is compared to the standard productivity rate for temporary pothole patching. The unit of measure for temporary pothole patching is tons.

(f) The labor hour and work accomplished numbers for ditchline cleaning are combined and used to calculate a productivity rate. This rate is compared to the standard productivity rate for ditchline cleaning. The unit of measure for ditchline cleaning is linear feet.

(g) The unit of measure for pavement repair in 2001 was cubic yards and was changed in 2002 to square yards because it was believed to be a more accurate unit of measure. As a result, the standard productivity rate changed from .10 in 2001 to .80 in 2002.

(h) $33 million in the RR/I budget was not spent during 2002: $20 million change of scope on N-W paving project, $5 million for mobile radios deferred, $6 million South Tri-State widening deferred, and $2 million less in anticipated expenses to CMR, the call/distribution center for I-Pass.

Public/Roadway Safety

Mission Statement: To ensure the safest possible travel on the tollway system for motorists.

Program Goals: 1. Provide safe and reliable roadways.
Objectives: a. Improve safety for the motoring public by reducing accidents.
b. Increase the number of State Police public safety presentations.
2. Integrate technology into our daily operations.
a. Update 2-way radio communications system.
b. Improve responsiveness to traffic incidents by implementing the Traffic & Incident Management System (TIMS)

Source of Funds: Illinois State Toll Highway Construction Fund ***Statutory Authority:*** 605 ILCS

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected(a)	Fiscal Year 2003 Actual(b)	Fiscal Year 2004 Target/Projected(c)
Input Indicators					
* Total expenditures - all sources (in thousands)	$26,521.4	$26,564.6	$26,663.2	$.0	$.0
* Average monthly full-time equivalents	151.0	153.0	161.5	0.0	0.0
* Snow and ice control cost - equipment	$1.4	$1.8	$1.9	N/A	N/A
* Snow and ice control costs - labor	$708.0	$927.9	$957.6	N/A	N/A
* Snow and ice controls costs - materials	$1.2	$1.6	$1.7	N/A	N/A
* Snow and ice control costs - total	$3.3	$4.3	$4.5	N/A	N/A
Output Indicators					
* Criminal citation	1,518	1,677	1,800	0.0	0.0
* Impared driving citations	1,658	1,559	1,620	0.0	0.0
* IVC citations	70,598	67,459	71,400	N/A	N/A
* IVC written warnings	75,161	73,896	75,600	N/A	N/A
* Motor carrier safety inspections	10,010	8,351	8,700	N/A	N/A
* Motorist assists	20,769	20,861	20,400	N/A	N/A
* Public safety presentations	49.0	112.0	123.0	N/A	N/A
* Seatbelt citations	13,058	11,032	13,200	N/A	N/A
* Toll evasion citations	3,695	2,814	3,000	N/A	N/A
* Highway Emergency Lane Patrol (H.E.L.P.) contacts (d)	26,252	24,720	N/A	N/A	N/A
Outcome Indicators					
* Traffic crashes on the Tollway (e)	10,051	9,908	N/A	N/A	N/A
* Fatalities on the Tollway (e)	32.0	31.0	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Equipment percentage of total snow and ice control costs.		41.2 %	42.3 %	N/A	N/A
* Labor percentage of total snow and ice control costs.	21 %	21.4 %	21.1 %	N/A	N/A
* Material percentage of total snow and ice control costs.	38 %	37.4 %	36.6 %	N/A	N/A
* Snow and ice cost per worker hour	$113.13	$123.00	$96.00	N/A	N/A
* Man-hours per Highway Emergency Lane Patrol (H.E.L.P.) contact.	1.1	113 %	N/A	N/A	N/A
* Number of workman's compensation claims.	191.0	196.0	210.0	N/A	N/A
* Workman's compensations losses paid	$604,207.0	$1,796,182.00	$1,122,000.00	N/A	N/A

Footnotes

(a) The Tollway operates on a calendar year. The budget year is January 2003 - December 2003. Target numbers are the budget numbers.

(b) The Tollway's 2003 actual year-end numbers are not available.

(c) The Tollway is currently working on the 2004 budget year targets.

(d) Not projected because there is no way to project how many vehicles will need assistance on the Tollway.

(e) Not projected because there is no way to project how many crashes or fatalities will occur on the Tollway.

Congestion Relief

Mission Statement: To allow for the most efficient movement of traffic possible on the tollway system, thereby improving the motoring public's quality of life.

Program Goals: Objectives:

1. Provide congestion relief & shorten travel times.
   a. Construct 4 additional I-PASS car only lanes.
   b. Construct 2 multi-use I-PASS truck/car lanes.
   c. Increase I-PASS percentage of total transactions by 5%.
2. Integrate technology into our daily operations.
   a. Update 2-way radio communications system.
   b. Improve responsiveness to traffic incidents by initiating the Traffic & Incident Management System (TIMS)

Source of Funds: Illinois State Toll Highway Construction Fund ***Statutory Authority:*** 605 ILCS

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected(a)	Fiscal Year 2003 Actual(b)	Fiscal Year 2004 Target/Projected(c)
Input Indicators					
* Total expenditures - all sources (in thousands)	$12,056.9	$14,628.9	$11,962.5	$.0	$.0
* Average monthly full-time equivalents	155.0	159.4	159.0	0.0	0.0
Output Indicators					
* Number of electronic toll collection (I-PASS) car only lanes	18.0	19.0	26.0	N/A	23.0
* Number of I-PASS truck only lanes	11.0	9.0	14.0	N/A	9.0
* Number of I-PASS Express Lanes	16.0	17.0	17.0	N/A	17.0
* Number of valid I-PASS transactions	231,213,932	273,863,302	323,310,400	N/A	N/A
* Total number of valid transactions.	764,053,980	792,836,000	808,276,000	N/A	N/A
Outcome Indicators					
* Number of issued electronic toll collection (I-PASS) transponders.	712,279	875.0	1,048,356	N/A	1,216
* Percent of total transactions that are I-PASS. transactions	30.3 %	34.5 %	40 %	N/A	48.6 %

Footnotes

(a) The Tollway operates on a calendar year. The budget year is January 2003 - December 2003. Target numbers are the budget numbers.

(b) The Tollway's 2003 actual year-end numbers are not available.

(c) The Tollway is currently working on the 2004 budget year targets.

PART 2: ECONOMIC DEVELOPMENT

Economic Development Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2002 Expenditures	FY 2003 Expenditures	Percent Change
Dept. of Commerce & Community Affairs	$828,325.2	$844,567.8	2.0%
Department of Employment Security	$359,059.8	$388,553.3	8.2%
Metropolitan Fair & Exposition Authority	$114,097.4	$119,942.0	5.1%
Department of Agriculture	$133,445.4	$107,356.4	-19.6%
Illinois Sports Facilities Authority	$18,244.3	$29,166.0	59.9%
Illinois Arts Council	$25,712.0	$18,589.0	-27.7%
Historic Preservation Agency	$20,099.3	$17,409.0	-13.4%
Department of Labor	$6,654.8	$6,413.7	-3.6%
Illinois Medical District Commission	$5,019.4	$5,427.4	8.1%
Praire State 2000 Authority	$1,696.2	$1,134.9	-33.1%
Illinois Rural Bond Bank	$283.5	$275.0	-3.0%
East St. Louis Financial Advisory Authority	$264.0	$238.4	-9.7%
Ilinois Farm Development Authority	$3,991.7	$143.2	-96.4%
Southwestern Illinois Development Authority	$1,134.5	$0.0	-100.0%
Illinois Development Finance Authority	$0.0	$0.0	0.0%
TOTAL	**$1,518,027.5**	**$1,539,216.1**	**1.4%**

Numbers may not add due to rounding

Unemployment Rate

	1990	1995	1999	2000	2001	2002	2003
United States	5.6%	5.6%	4.2%	4.0%	4.7%	5.8%	5.7%
Illinois (Dec. rate)	6.4%	5.3%	4.2%	4.8%	6.1%	6.7%	6.4%
Chicago	6.0%	5.1%	4.1%	4.1%	5.4%	6.7%	NA

Source: U.S. Dept. of Labor

Percent Change in Gross State Product
Top 5 States

	1996	1997	1998	1999	2000	2001
California	5.10%	7.40%	7.70%	8.70%	9.90%	2.20%
New York	6.10%	4.70%	8.30%	4.30%	6.60%	3.50%
Texas	7.60%	10.00%	5.40%	6.80%	8.40%	3.50%
Florida	6.20%	6.30%	6.70%	6.10%	7.00%	4.20%
Illinois	**4.60%**	**6.50%**	**5.70%**	**4.50%**	**5.60%**	**2.00%**

Source: U.S. Dept. of Commerce

Bankruptcy Cases Filed 2000 - 2002

	2000 Filings	2001 Filings	2002 Filings
California	142,719	142,616	152,601
Florida	72,731	75,341	88,085
Texas	62,121	65,191	76,956
Illinois	**61,162**	**64,038**	**76,418**

Source: Administrative Office of U.S. Courts

Agricultural Exports
($ in Millions)

	1999	2000	2001	2002
United States	49,043.3	50,743.8	52,698.5	53,293.6
Illinois	2,969.4	3,025.7	3,168.6	3,310.5
% of United States	6.1%	6.0%	6.0%	6.2%
State Rank	3	5	2	2

Source: USDA

Commerce and Community Affairs
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Community Development	$313,348.8	136.9	$320,035.0	96.6
Illinois FIRST	$275,131.2	25.1	$310,359.1	29.4
Business Development	$54,792.2	119.9	$53,711.7	105.1
Technology and Industrial Competitiveness	$61,421.0	56.0	$51,445.3	49.4
Tourism	$43,325.1	26.0	$43,524.6	35.5
Coal Development and Marketing	$28,930.1	17.7	$23,426.4	13.9
International Trade	$19,105.8	32.4	$15,840.0	36.3
Energy Conservation	$20,829.5	42.8	$15,779.8	32.4
Recycling and Waste Management	$10,186.1	41.3	$9,075.5	34.0
Film	$1,255.4	11.8	$1,370.4	12.4
Totals	$828,325.2	509.9	$844,567.8	445.0

Mission and Organization

As the lead state agency for economic development in Illinois, the Department of Commerce and Community Affairs (DCCA) provides information, assistance and advocacy to advance the economic growth of the state. The department works in partnership with local communities, businesses and a network of public and private service providers to improve the competitiveness of Illinois in the global economy.

For the second year in a row, Illinois was named number one among the states for business attraction in Site Selection Magazine's annual rankings. Despite a continued slow recovery, DCCA's marketing efforts resulted in the creation and retention of 21,383 jobs with 329 businesses requesting location information. Additionally, 337 new small businesses were created in the state. There were 17,050 requests for business start-up information through the First Stop Business Information center.

Although the Tourism industry has been slow to recover, over 1.4 million travel inquiries were made regarding travel to Illinois. The Illinois Trade Office assisted 2,233 clients/companies resulting in the creation and retention of 1,819 jobs. Illinois was ranked sixth among the states for total exports. The Illinois Technology Enterprise Centers (ITEC) assisted 363 small technology companies in bringing their ideas and products to market.

Economic development occurs in communities all across Illinois and it is critical that the state invest in basic infrastructure and quality of life improvements to meet the needs of both the residents and the businesses that call a place a home. In 2003, 123 communities were assisted with infrastructure projects through the Community Development Assistance Program (CDAP) benefiting nearly 85,000 citizens. The Industrial Training Program (ITP) provided skills upgrade training to over 51,000 Illinois workers. In a continuing effort to revitalize the Illinois coal industry, the Office of Coal Development and Marketing (OCDM) assisted with 4 new/expanded mining operations, 6 new/expanded coal prep plants and 10 coal mine equipment upgrades.

Community Development

Mission Statement: To improve the physical and social infrastructure in Illinois communities by providing financial assistance, technical assistance and supporting programs which encourage and support community betterment.

Program Goals: Objectives:

1. Improve the physical infrastructure within local communities.
   a. Improve water and sewer service for a minimum of 85,000 residents in local communities demonstrating health and safety compliance issues by 6/30/03.
   b. Improve the quality of 6,288 housing units through the Illinois Home Weatherization Assistance Program (IHWAP) by 6/30/03.
   c. Provide rental assistance through the Section 8 program to 519 clients through 6/30/03.
   d. Improve 800 substandard housing units occupied by low-to-moderate income persons by 6/30/03.
   e. Improve heating systems to 2,000 households by repairing/retrofitting/replacing furnaces by 6/30/03.
2. Improve the social infrastructure within local communities.
   a. Improve the quality of life for a minimum of 79,000 homeless and very low-income families by 6/30/03.
   b. Provide 36.6% (240,000) of the eligible households with energy assistance by 6/30/03.
   c. Encourage volunteerism in local communties resulting in 70 communities being selected to receive a Governor's Hometown Award by 6/30/03.
   d. Improve the quality of life of 150 low-income families by increasing the number of jobs created by 6/30/03.
   e. Provide emergency reconnection services for 14,500 households by 6/30/03.
   f. Provide quality of life services to 270,000 families by 6/30/03.
3. Improve the capacity of local communities to meet their community and economic development objectives.
   a. Improve the economic competitiveness of 14 communities by providing technical assistance designed to improve the economic stature of the communities by 6/30/03.
   b. Complete 36 financial technical assistance projects for local governments by 6/30/03.
   c. Maintain the number of businesses assisted by the Community Development Assistance Program (CDAP) by providing financial assistance on behalf of business planning to locate or expand by 6/30/03.

Source of Funds: General Revenue Fund, Agricultural Premium Fund, Illinois Civic Center B.R. & I. Fund, Capital Development Fund, Rural Diversification Revolving Fund, Supplemental Low Income Energy Assistance Fund, Illinois Civic Center Bond Fund, Energy Assistance Contribution Fund, Energy Administration Fund, Federal Moderate Rehabilitation Housing Fund, Low Income Home Energy Assistance Block Grant Fund, Community Services Block Grant Fund, Community Development/Small Cities Block Grant Fund, Build Illinois Bond Fund, Build Illinois Purposes Fund

Statutory Authority: 20 ILCS 605/605-940,24 CFR 570

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$326,967.8	$313,348.8	$293,430.1	$320,035.0	$591,851.9
* Total expenditures - state appropriated funds (in thousands)	$326,967.8	$313,348.8	$293,430.1	$320,035.0	$591,851.9
* Average monthly full-time equivalents	127.1	136.9	143.0	96.6	93.0
Output Indicators					
* Water and sewer grants awarded - CDAP	119.0	120.0	120.0	123.0	120.0
* Grants awarded on behalf of businesses - CDAP	10.0	22.0	15.0	5.0	10.0
* Persons served by improved water and sewer service - CDAP	75,634	100,690	85,000	84,747	85,000
* Homeless clients served - Emergency Shelter Grants (ESG)	77,850	78,054	79,000	72,202	60,000
* Applications reviewed - Governor's Hometown Awards (GHTA)	124.0	84.0	100.0	83.0	100.0
* Applications taken - Low Income Home Energy Assistance Program (LIHEAP)	365,000	322,099	270,000	365,628	370,000
* Households reconnected (Emergency Service Payments) - LIHEAP	15,129	19,519	14,500	23,918	18,000
* Households assisted - LIHEAP (unduplicated count)	318,053	280,510	240,000	306,859	275,000
* Units weatherized - IHWAP	5,905	6,905	6,288	6,908	7,500
* Communities moved to next stage of development- Competitive Communities Initiative (CCI)	12.0	16.0	14.0	6.0	10.0

Community Development (Concluded)					
	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
* Local government financial technical assistance projects completed - Local Government Management (LGM)	50.0	36.0	36.0	37.0	16.0
* Number of housing grants awarded - CDAP	26.0	24.0	50.0	48.0	24.0
* Number of persons served (housing) - CDAP	875.0	899.0	1,600	1,367	780.0
* Number of clients served - Section 8	572.0	531.0	519.0	508.0	519.0
Outcome Indicators					
* Homes rehabilitated - (CDAP)	394.0	358.0	800.0	581.0	340.0
* Jobs created - Community Services Block Grant (CSBG) (a)	152.0	142.0	150.0	110.0	125.0
* Dollar change in water and sewer user charges as a result of utility rate studies conducted - (LGM) (in thousands)	$1,143.8	$1,502.0	$725.0	$1,070.0	$725.0
* Household heating systems repaired/replaced	2,692	2,319	2,000	2,148	1,800
* Awards made - GHTA	73.0	62.0	70.0	69.0	70.0
Efficiency/Cost-Effectiveness Indicators					
* Average benefit per household - LIHEAP (in dollars)	$500.00	$447.08	$400.00	$341.48	$400.00
* Average cost per household - LIHEAP (in dollars)	$540.00	$498.07	$445.00	$378.74	$445.00
* Average benefit per household - IHWAP (in dollars)	$3,587.00	$3,897.13	$3,587.00	$4,320.79	$3,587.00
* Average cost per household - IHWAP (in dollars) (b)	$3,855.00	$4,319.44	$3,855.00	$464.35	$385.14
* Cost per job created - CSBG (in dollars)	$13,869.00	$10,125.54	$15,000.00	$17,632.91	$20,000.00
* Average cost per person to improve water/sewer service - CDAP (in dollars) (c)	$330.00	$240.75	$250.00	$287.73	$234.46
* Average cost per house to rehabilitate to Section 8 standards - CDAP (in dollars) (d)	$22,208.00	$26,187.15	$26,600.00	$30,676.00	$24,264.00

Explanatory Information

Targets represent the agency's program appropriation authority (the maximum allowable expenditure, including unspent funds appropriated in prior years). Actual spending is based on fund availability.

Footnotes

(a) Jobs created is calculated by utilizing the funding formula of $20,000 of loan dollars for each job created.

(b) The average cost of a home depends on the condition of the house and the amount of funding for weatherization measures that are installed. Weatherizing many homes requiring major improvements will raise the average cost. The converse is true for lower cost improvements. The work is not sorted by housing stock conditions but rather, by the applicant eligible households.

(c) Staff does not control the number of applications received or the number of persons to be served.

(d) Staff does not control the number of applications received or the number of houses each applicant proposes to rehabilitate.

Illinois FIRST

Mission Statement: Enhance the quality of life for Illinois citizens by improving the social and physical infrastructure in Illinois communities.

Program Goals: Objectives:

1. To increase the efficiency and timeliness of the Illinois FIRST grant review process.
   a. To obligate 89% of signed grant agreements, properly executed by the grantees, within 15 working days of receipt for the period ending 6/30/03.
   b. Mail 95% of grants receiving final administrative release approval to grantee within five calendar days of receiving final approval during the period ending 6/30/03.
   c. Mail 90% of surveys to grant contact within 5 calendar days of the project being assigned to a grant manager during the period ending 6/30/03.
2. Monitor Illinois FIRST grants to assure grantees' compliance with the requirements of their grant agreements.
   a. Upon computerized notification that a grantee is delinquent in filing applicable quarterly status and expense reports, 95% of grantees will be notified of delinquent status within 15 calendar days during the period ending 6/30/03.
   b. Perform on-site or desk monitoring of 1,080 grantees (selected using random stratified sampling techniques) to assure their compliance with the requirements of their grant agreement(s) by 6/30/03.

Source of Funds: General Revenue Fund, Capital Development Fund, Fund for Illinois' Future, Build Illinois Bond Fund, Build Illinois Purposes Fund

Statutory Authority: 30 ILCS 750

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$244,615.7	$275,131.2	$45,849.9	$310,359.1	$694,310.9
* Total expenditures - state appropriated funds (in thousands)	$244,615.7	$275,131.2	$45,849.9	$310,359.1	$694,310.9
* Average monthly full-time equivalents	25.3	25.1	26.6	29.4	23.4
Output Indicators					
* Number of grant agreements mailed	3,154	1,614	1,200	1,054	135.0
* Number of grant agreements signed and returned	2,985	1,791	1,000	1,078	170.0
* Number of grant agreements obligated	2,966	1,450	646.0	959.0	165.0
* Number of grantees monitored (desk and on-site)	278.0	1,021	1,080	636.0	650.0
Outcome Indicators					
* Percentage of grant agreements obligated within 15 working days of receipt from grantee properly executed by grantee	82 %	91.3 %	89 %	92.7 %	89 %
* Percentage of projects sent to grantee within five calendar days of receiving administrative approvals	N/A	84.7 %	95 %	91.2 %	95 %
* Percentage of grantees notified within 15 calendar days (of system alert) to correct report delinquencies	N/A	82.9 %	95 %	95.1 %	95 %
* Percentage of surveys sent within five calender days of being assigned to a Grant Manager	N/A	98.3 %	90 %	99.6 %	90 %

Explanatory Information

Targets represent the agency's program appropriation authority (the maximum allowable expenditure, including unspent funds appropriated in prior years). Actual spending is based on fund availability.

Business Development

Mission Statement: To assist existing businesses and businesses new to Illinois to be competitive in the global economy by providing advocacy, business assistance, training and access to information and financial resources in support of business-to-business linkages and market expansion.

Program Goals: Objectives:

1. To retain current producers and suppliers in Illinois.
   a. Businesses assisted (exclusive of small businesses) through the efforts of the Market Development Division (MDD) staff will retain 12,500 jobs by 6/30/03.
   b. Maintain the number of jobs retained by small businesses assisted through the Small Business Development Center (SBDC) Network by 6/30/03.
2. To expand and attract producers and suppliers in Illinois.
   a. Businesses assisted (exclusive of small businesses) through the efforts of the Market Development staff will create 7,997 jobs by 6/30/03.
   b. Maintain the number of jobs created by small businesses assisted through the Small Business Development Center Network by 6/30/03.
   c. The number of new business starts assisted through the Small Business Development Center Network will be 236 by 6/30/03.
3. Provide access to capital (state and private sector financing) for business growth and expansion.
   a. Stimulate $1.5 billion of private financing investment for new and expanding businesses through the efforts of the Market Development staff by 6/30/03.
   b. Capital accessed and financing secured for small businesses in Illinois through the Small Business Development Center Network will be $78.8 million by 6/30/03.

Source of Funds: General Revenue Fund, Economic Research and Information Fund, Capital Development Fund, Small Business Environmental Assistance Fund, Urban Planning Assistance Fund, Commerce and Community Affairs Assistance Fund, Build Illinois Bond Fund, Build Illinois Purposes Fund, Build Illinois Capital Revolving Loan Fund, Large Business Attraction Fund, Public Infrastructure Construction Loan Revolving Fund

Statutory Authority: 30 ILCS 750/9, 30 ILCS 750/10

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$31,233.5	$54,792.2	$45,680.2	$53,711.7	$141,315.4
* Total expenditures - state appropriated funds (in thousands)	$31,233.5	$54,792.2	$45,680.2	$53,711.7	$141,315.4
* Average monthly full-time equivalents	123.8	119.9	131.2	105.1	124.0
Output Indicators					
* Sites and buildings inquiries	681.0	615.0	700.0	643.0	700.0
* Information inquiries handled (business requests)	787.0	720.0	500.0	329.0	500.0
* Small Business Development Center (SBDC) - number of clients trained	15,674	18,608	16,700	18,103	17,034
* Procurement Technical Assistance Center (PTAC) - businesses (clients) counseled	1,280	1,392	1,400	1,495	1,533
* SBDC businesses (clients) counseled	11,331	11,487	12,100	12,538	12,342
* Environmental Assistance small businesses served	1,330	2,695	1,850	1,886	1,850
* First Stop clients assisted	14,636	18,563	16,900	17,050	17,000
* Businesses assisted by Business Finance Division (BFD)	523.0	279.0	380.0	232.0	380.0
Outcome Indicators					
* Jobs created through MDD	16,265	8,829	7,997	7,526	8,000
* Jobs retained through MDD	17,619	13,454	12,500	7,864	10,000
* Private investment stimulated (in millions)	$3,300.0	$2,072.0	$1,500.0	$1,377.0	$1,500.0
* Public investment (in millions)	$80.0	$30.0	$32.0	$101.6	$60.0
* PTAC contracts secured (in millions)	$229.0	$146.8	$230.0	$300.0	$300.0
* PTAC jobs created/retained	3,004	1,726	2,166	1,100	1,875
* SBDC business expansions assisted	145.0	172.0	185.0	156.0	190.0
* SBDC capital accessed (in millions)	$86.2	$86.6	$78.8	$90.7	$80.0
* SBDC jobs created/retained (a)	4,288	4,412	4,055	4,893	4,136
* SBDC new businesses started	236.0	272.0	236.0	337.0	240.0
* Percent of businesses assisted by First Stop which reported time/dollar savings	91 %	92.2 %	95 %	94 %	96.7 %

Business Development (Concluded)					
	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
* Amount of financing secured through BFD (in millions)	$48.7	$43.5	$51.8	$49.7	$51.6
External Benchmarks					
* Illinois' ranking of top states for new/expanded facilities	6.0	1.0	5.0	1.0	5.0
Efficiency/Cost-Effectiveness Indicators					
* Win Rate (conversion ratio) (b)	47 %	59.2 %	48 %	67 %	48 %
* Private investment leveraged for each dollar of public investment (in dollars) (c)	$41.00	$69.00	$41.00	$14.00	$25.00
External Benchmarks					
* Average hours per SBDC counseling case (national average: five hours)	4.5	5.2	5.5	5.5	5.5

Explanatory Information

Targets represent the agency's program appropriation authority (the maximum allowable expenditure, including unspent funds appropriated in prior years). Actual spending is based on fund availability.

Footnotes

(a) SBDC jobs created/retained is calculated by adding together the number of jobs reported in economic impact reports submitted by the businesses served.

(b) The win rate is calculated by dividing the number of projects successfully completed by the number of projects worked.

(c) As the national economy has continued to slow, so has the amount of investment by private businesses in the state. This ratio has been particularly affected by the lack of new, very large scale investment projects, such as power plants.

Technology and Industrial Competitiveness

Mission Statement: To help position Illinois' businesses, entrepreneurs and citizens to succeed in a changing economy by developing the skills of their workers; promoting safe and healthy workplaces; creating a cooperative labor-management environment; assisting in the commercialization of new technologies; and providing access to modernizing technologies and practices.

Program Goals: Objectives:

1. To improve the skills of the existing workforce.
   a. Provide training for 80,164 workers under the Industrial Training Program (ITP) by 6/30/03.
   b. Maintain services by providing ITP training at a cost per trainee of $269 by 6/30/03.
   c. Increase services to provide retention in employment (90 days consecutive or 150 days non-consecutive) for 492 workers under the JTED program by 6/30/03.
2. To improve the health, safety and labor management practices of Illinois firms.
   a. Maintain services by providing training in health and safety methods for 500 workers by 6/30/03.
   b. Provide training in labor-management methods by 6/30/03.
3. To improve Illinois' infrastructure devoted to the commercialization of new technologies.
   a. Provide technical assistance to 379 technology-related entrepreneurs, start-ups or small businesses through the Illinois Technology Enterprise Centers (ITEC'S) by 6/30/03.
   b. Leverage non-state funding for projects under the Tech Challenge Grant (TCG) program by 6/30/03.

Source of Funds: General Revenue Fund, New Technology Recovery Fund, Capital Development Fund, Workforce, Technology and Economic Development Fund, Federal Industrial Services Fund, Tobacco Settlement Recovery Fund, Technology Innovation and Commercialization Fund, Illinois Equity Fund

Statutory Authority: 20 ILCS 700/1001-4005, 605/605

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$52,236.9	$61,421.0	$44,666.3	$51,445.3	$77,838.1
* Total expenditures - state appropriated funds (in thousands)	$52,236.9	$61,421.0	$44,666.3	$51,445.3	$77,838.1
* Average monthly full-time equivalents	56.5	56.0	59.1	49.4	48.2
Output Indicators					
* Number of Industrial Training Program (ITP) trainees (new & upgraded)	92,169	96,594	80,164	51,690	69,000
* Number trained in health & safety issues	1,162	4,087	500.0	4,109	2,000
* Number trained in labor-management methods (a)	2,929	5,114	0.0	0.0	0.0
* Number of consultation services (workshop or firm-specific) provided to small & medium-sized manufacturers	1,617	653.0	340.0	516.0	600.0
* Number of Technology Challenge Grants (TCG) awarded (a)	19.0	13.0	0.0	0.0	0.0
* Number of clients served through Illinois Technology Enterprise Centers (ITEC's).	N/A	185.0	379.0	363.0	379.0
Outcome Indicators					
* Number of Job Training for Economic Development (JTED) trainees retaining (for 90 consecutive or 150 non-consecutive days)employment	243.0	466.0	492.0	823.0	500.0
* Dollars leveraged through Technology Challenge Grant Program (TCGP) (in millions) (a)	N/A	$14.3	$.0	$.0	$.0
Efficiency/Cost-Effectiveness Indicators					
* ITP cost per trainee (Expenditures/Trainee) (in dollars)	$262.00	$285.00	$269.00	$314.00	$313.00

Explanatory Information

Targets represent the agency's program appropriation authority (the maximum allowable expenditure, including unspent funds appropriated in prior years). Actual spending is based on fund availability.

Explanation of Changes to Prior Year Data

(1) The 2002 value for "Number of Industrial Training Program (ITP) trainees (new & upgraded)" was changed from (68,519) because ITP grants operate on a two-year cycle to better meet private sector needs and are updated annually for the prior year.

(2) The 2002 value for "ITP cost per trainee (Expenditures/Trainee)" was changed from ($240) because ITP grants operate on a two-year cycle and are updated annually for the prior year.

Footnotes

(a) Program funding was eliminated due to budgetary constraints and may be restored following the fiscal crisis.

Tourism

Mission Statement: To increase tourism visitation and expenditure to and within the State of Illinois.

Program Goals: Objectives:

1. Promote Illinois as a travel destination for domestic travelers.
   a. Maintain at 10% the percentage of visitors influenced by the advertising campaign to travel to and within the State of Illinois by 6/30/03.
   b. Increase by 3% (from 1,270,000 to 1,308,000) over fiscal year 2002 the total number of customer inquiries generated by the advertising campaign by 6/30/03.
2. Strengthen the Illinois Tourism industry through collaborative partnerships.
   a. Maintain at $22 million the amount of local/private sector funds generated for tourism projects by 6/30/03.

Source of Funds: General Revenue Fund, Tourism Attraction Development Matching Grant Fund, Grape and Wine Resource Fund, International Tourism Fund, Tourism Promotion Fund, Local Tourism Fund

Statutory Authority: 20 ILCS 665/1-20, 605/605-710

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$47,995.1	$43,325.1	$45,860.2	$43,524.6	$47,962.9
* Total expenditures - state appropriated funds (in thousands)	$47,995.1	$43,325.1	$45,860.2	$43,524.6	$47,962.9
* Average monthly full-time equivalents	26.7	26.0	30.5	35.5	36.5
Output Indicators					
* Tourism grants awarded	252.0	189.0	279.0	189.0	150.0
* Reservations made at Tourism Information Centers (TICs)	18,908	13,721	20,800	11,843	11,000
* Tourist and traveler inquiries	1,232,834	1,237,504	1,308,000	1,461,028	1,402,000
* Visitors assisted at TICs (a)	N/A	1,533,461	1,627,800	1,758,867	1,510,000
* Advertising expenditures (in millions)	$6.0	$7.1	$7.0	$7.5	$7.5
Outcome Indicators					
* Local funds leveraged by tourism grant-related projects (in millions)	$24.7	$22.0	$22.0	$31.4	$21.4
* Percent of those traveling to IL influenced by advertising (b)	11.2 %	10 %	10 %	N/A	10 %
Efficiency/Cost-Effectiveness Indicators					
* Gross advertising return on investment per dollar expended (c)	N/A	$807.00	$807.00	N/A	$807.00

Footnotes

(a) Fiscal year 2002 actual was changed to correct a previous error in reporting.

(b) Based on statistical research, this measure is calculated by taking the percent of visitors who traveled to Illinois who indicated they made the decision to travel after seeing the advertising.

(c) Data were not available from the US Travel Data Center (USTDC) at the time of the report.

Coal Development and Marketing

Mission Statement: To preserve and strengthen the Illinois coal production and related industries by providing infrastructure support, coal education programs, technical and financial support for basic research and development, and commercial-scale demonstration of promising coal utilization technologies.

Program Goals: Objectives:

1. To preserve and strengthen coal production and related industries in Illinois.
   a. Utilize $17 million of State dollars to leverage $73 million in private investment, consistent with program guidelines in coal industry infrastructure by 6/30/03.
   b. Increase the number of teachers and students educated and made aware of the economic and technological importance of coal by 6/30/03.
   c. Maintain the number of research and development projects funded by 6/30/03.

Source of Funds: Coal Development Fund, Institute of Natural Resources Special Projects Fund, Coal Technology Development Assistance Fund

Statutory Authority: 20 ILCS 1105,1110, 30 ILCS 730

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$32,100.6	$28,930.1	$24,921.1	$23,426.4	$108,854.4
* Total expenditures - state appropriated funds (in thousands)	$32,100.6	$28,930.1	$24,921.1	$23,426.4	$108,854.4
* Average monthly full-time equivalents	16.3	17.7	19.2	13.9	13.8
Output Indicators					
* Research and Development projects published	17.0	18.0	24.0	28.0	18.0
* Coal grants issued	43.0	45.0	43.0	40.0	44.0
* Research and Development institutions funded	8.0	9.0	8.0	10.0	8.0
* Classroom presentations	6.0	20.0	73.0	20.0	36.0
* Active Demonstration projects	2.0	3.0	4.0	2.0	2.0
* Research and Development projects started	17.0	17.0	18.0	19.0	18.0
Outcome Indicators					
* Infrastructure private and public dollars leveraged (in millions)	$105.2	$127.0	$73.0	$128.2	$88.0
* Demonstration private and public dollars leveraged (in millions)	$4.5	$203.0	$24.0	$.0	$84.0
* Number of teachers and students educated and made aware of the economic and technological importance of coal	4,260	6,135	6,690	3,964	5,000
* Number of workshop teachers that felt information was helpful and useable in their classroom curricula	175.0	248.0	275.0	245.0	153.0
* Production of Illinois mines (tons in millions)	33.5	31.5	33.0	31.6	33.4
* New / expanded mining operations	8.0	9.0	9.0	4.0	9.0
* New / expanded coal prep plants	6.0	5.0	5.0	6.0	5.0
* Coal mine equipment upgrades	14.0	13.0	15.0	10.0	13.0
External Benchmarks					
* Illinois coal production rank nationally	6.0	1.0	7.0	8.0	8.0
* Illinois percentage of total US production (a)	3.1 %	3 %	3 %	2.99 %	3 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of other non-state public and private dollars leveraged for infrastructure projects	86.2 %	88.5 %	85 %	87.2 %	85 %
External Benchmarks					
* Illinois miner productivity ratio to national (b)	105 %	103 %	105 %	105 %	105 %

Explanatory Information

Targets represent the agency's program appropriation authority (the maximum allowable expenditure, including unspent funds appropriated in prior years). Actual spending is based on fund availability. $50 million represents new dollars for the new Coal Revival Program and $28 milllion is reappropriation money.

Footnotes

(a) The result of this measure was incorrectly reported in fiscal year 2001 and has been updated.

(b) Productivity is calculated by dividing total coal production by the total direct labor hours worked by all employees engaged in production, preparation, processing, development, maintenance, repair, shop or yard work at mining operations including office workers. Illinois is compared to the national rate east of the Mississippi River. The information is published by the Energy Information Administration in the EIA Coal Industry Annual Report.

International Trade

Mission Statement: Create Illinois jobs and commerce through international business, international tourism and foreign direct investment.

Program Goals: Objectives:

1. To expand the sales volume of Illinois products in overseas markets.
   a. To create/retain 1,749 additional Illinois jobs as a result of increased export sales by 6/30/03.
2. To expand employment opportunities in the state through foreign direct investment.
   a. Assist 15 foreign companies to invest in Illinis by 6/30/03.
3. To maximize overseas awareness of Illinois as a travel destination.
   a. To maintain the number of foreign visitors to Illinois at 1.5 million by 6/30/03.

Source of Funds: General Revenue Fund, International and Promotional Fund ***Statutory Authority:*** 20 ILCS 605/46.14, 46.24

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$19,156.2	$19,105.8	$15,426.3	$15,840.0	$6,207.5
* Total expenditures - state appropriated funds (in thousands)	$19,156.2	$19,105.8	$15,426.3	$15,840.0	$6,207.5
* Average monthly full-time equivalents	34.2	32.4	35.4	36.3	30.3
Output Indicators					
* Clients/Companies Assisted	1,411	1,614	1,650	2,233	1,400
* Foreign Offices maintained	9.0	8.0	8.0	8.0	8.0
* Surveys collected	326.0	489.0	500.0	133.0	189.0
* International travellers visiting Illinois (in millions)	1.4	1.5	1.5	1.4	1.5
Outcome Indicators					
* Client survey satisfaction rate (percent satisfied)	98 %	97 %	97 %	89.5 %	100 %
* Number of jobs created/retained (a)	1,389	1,702	1,749	1,819	1,750
* Number of foreign companies locating /expanding in Illinois	32.0	12.0	15.0	25.0	15.0
External Benchmarks					
* US Travel Data Center (USTDC) dollar expenditures (in millions)	$1,593.9	3 %	$1,600.0	$1,458.0	$1,500.0
* Dollar ranking of Illinois exports among the states based on Massachusetts Institute of Social and Economic Research (MISER) export reports	5.0	6.0	6.0	6.0	6.0

Footnotes

(a) Jobs created/retained is calculated by adding the number of jobs reported from the economic impact surveys submitted by the clients assisted.

Energy Conservation

Mission Statement: To provide objective information and technical assistance on energy efficiency and renewable resource technologies to residents, businesses, institutions and industries of Illinois to encourage the cost-effective use of Illinois' indigenous and imported energy resources.

Program Goals: Objectives:

1. To encourage the efficient and cost-effective use of Illinois' energy resources through investments, research, education, and technology demonstrations.
   a. Increase the direct energy savings associated with the residential energy efficiency programs by 6/30/03.
   b. Maintain at a minimum of $2.1 million during fiscal year 2003 the savings resulting from contractor performance and compliance under the Energy Performance Contacting Program for state facilities by 6/30/03.
   c. Maintain at the level of $3.2 million the amount of measured energy savings achieved through the commercial, industrial, and institutional energy efficiency demonstration and technology transfer programs by 6/30/03.
   d. Increase the number of ethanol E-85 refueling stations in Illinois by 6/30/03.

Source of Funds: General Revenue Fund, Alternate Fuels Fund, Renewable Energy Resources Trust Fund, Energy Efficiency Trust Fund, Coal Development Fund, Institute of Natural Resources Federal Projects Grant Fund, Federal Energy Fund, Petroleum Violation Fund

Statutory Authority: 20 ILCS 1105/3, PA 90-561

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,682.9	$20,829.5	$35,328.8	$15,779.8	$45,803.7
* Total expenditures - state appropriated funds (in thousands)	$13,682.9	$20,829.5	$35,328.8	$15,779.8	$45,803.7
* Average monthly full-time equivalents	43.1	42.8	42.8	32.4	33.1
Output Indicators					
* Residential households receiving subsidized energy efficient products	24,000	17,400	13,750	35,009	15,000
* Alternative energy projects funded	21.0	26.0	32.0	47.0	30.0
Outcome Indicators					
* Dollar savings of industrial, commercial, and institutional clients (in millions) (a)	$3.5	$3.1	$3.2	$1.8	$3.2
* Dollar savings of residential clients (in millions) (a)	$2.9	$1.5	$2.9	$1.8	$2.9
* Dollar savings resulting from U.S. Department of Energy (USDOE) Contracting program (in millions) (a)	$2.1	$2.4	$2.1	$3.7	$3.6
* Number of competitive energy educational awards won by Illinois ILEED schools (b)	6.0	7.0	5.0	4.0	4.0
* Affordable housing units retrofitted	325.0	239.0	350.0	239.0	350.0
* Number of E-85 ethanol refueling stations in Illinois. (c)	N/A	17.0	30.0	14.0	20.0
External Benchmarks					
* Percent of USDOE discretionary funding for energy efficiency awarded to Illinois' Energy Office	7.1 %	1.0	6 %	4 %	8 %
Efficiency/Cost-Effectiveness Indicators					
* Produce a rate of return of at least 30% on direct agency investments in commercial, industrial, and institutional energy efficiency projects	30 %	35 %	30 %	50 %	30 %
* Produce a rate of return of at least 40% on the investment in energy efficiency for the Affordable Housing program	42 %	40 %	40 %	50 %	40 %

Explanatory Information

Targets represent the agency's program appropriation authority (the maximum allowable expenditure, including unspent funds appropriated in prior years). Actual spending is based on fund availability.

Footnotes

(a) Savings are determined by actual documentation of utility bills or through formulas provided by the US Department of Energy (USDOE) and/or engineering calculations conducted by staff or facility engineers.

(b) The USDOE annually conducts a competition for schools engaged in energy education programs, and on average, Illinois wins 30% of the awards. In Illinois, this program is called Illinois Energy Education and Development (ILEED).

(c) Although new stations are offering E-85 sales, several refueling stations discontinued the sale of E-85 causing a net loss of providers in the state.

Recycling and Waste Management

Mission Statement: To assist Illinois citizens, governments, schools and businesses in developing and implementing recycling and waste reduction programs, practices and technologies for processing municipal solid waste.

Program Goals: Objectives:

1. To divert waste away from landfills into marketable products through recycling, reuse, source reduction and waste reduction programs.
   a. Financially assist twelve Illinois maufacturers producing products with recycled content by 6/30/03.
   b. Financially assist 25 collection and processing entities in increasing the availability of recycled feedstock by 6/30/03.
   c. Maintain the private/public dollar leverage at $1.5 million for companies producing materials derived from scrap tires by 6/30/03.
   d. Use 62,000 tons of recyclable commodities as feedstock for new products by 6/30/03.
   e. Collect or process 39,000 tons of recyclable commodities from the Illinois wastesteam by 6/30/03.

Source of Funds: Keep Illinois Beautiful Fund, Solid Waste Management Fund, Solid Waste Management Revolving Loan Fund, Used Tire Management Fund, Build Illinois Purposes Fund

Statutory Authority: 415 ILCS 20/6, 5/55.6

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,475.8	$10,186.1	$11,910.9	$9,075.5	$14,292.1
* Total expenditures - state appropriated funds (in thousands)	$9,475.8	$10,186.1	$11,910.9	$9,075.5	$14,292.1
* Average monthly full-time equivalents	38.6	41.3	41.4	34.0	31.7
Output Indicators					
* Number of workshops	4.0	4.0	4.0	4.0	4.0
* Number of America Recycles Day (ARD) events	648.0	380.0	350.0	380.0	390.0
* Number of ARD challenge cards	15,249	9,426	30,000	20,085	20,000
Outcome Indicators					
* Manufacturers assisted	17.0	11.0	12.0	12.0	10.0
* Recycling collection and processing entities assisted	26.0	18.0	25.0	23.0	22.0
* Sales increased from scrap tires (in millions)	$1.9	$1.4	$1.5	$1.2	$.8
* Recycling tons collected or processed	N/A	N/A	39,000	35,264	38,000
* Tons of recyclable commodities used	N/A	N/A	62,000	68,382	58,000

Film

Mission Statement: To promote Illinois as a center for film, television, commercials, cable and multimedia in order to increase the number of productions filmed in Illinois.

Program Goals: Objectives:

1. Promote and facilitate the film production industry to and within Illinois.
   a. Increase the level of cash expenditures by productions to $89.2 million by 6/30/03.
   b. Increase by 3% the number of projects worked from a base of 330 per year to 340 per year by 6/30/03.
   c. Increase the number of local temporary jobs in Illinois from a base of 18,929 to 19,497 per year by 6/30/03.
   d. Maintain the ratio of projects filmed in whole or in part to projects worked at 16% or a 6:1 ratio by 6/30/03.
2. Support and develop the commercial production industry in Illinois.
   a. Increase the number of commercials shot in Illinois by 6% per year from a base of 42 to 45 by 6/30/03.

Source of Funds: Tourism Promotion Fund

Statutory Authority: 20 ILCS 665/4

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,230.7	$1,255.4	$1,373.0	$1,370.4	$1,500.2
* Total expenditures - state appropriated funds (in thousands)	$1,230.7	$1,255.4	$1,373.0	$1,370.4	$1,500.2
* Average monthly full-time equivalents	11.9	11.8	11.8	12.4	11.0
Output Indicators					
* Feature Film/TV projects worked on	292.0	347.0	340.0	200.0	350.0
Outcome Indicators					
* Feature Film/TV projects filmed in Illinois	46.0	44.0	55.0	35.0	58.0
* Local temporary jobs created	17,065	6,829	19,497	7,073	8,600
* Actual cash expenditures by productions (in millions)	$83.5	$30.3	$89.2	$20.1	$28.0
* Film conversion rate (projects worked/projects filmed)	15.7 %	12.7 %	16 %	17.5 %	16.6 %

Explanatory Information

The Film industry in the US has been seriously impacted by foreign and domestic competition. Numerous countries have offered financial incentives that caused large numbers of runaway productions. Thirty-two states also offer similar incentives. New incentive legislation was recently enacted that may assist in mediating this situation.

Employment Security
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Job Training	$157,217.8	72.4	$188,594.2	72.1
Unemployment Insurance	$136,084.6	1,226.3	$142,706.9	1,432.2
Employment Service	$50,302.1	483.9	$51,226.9	571.7
Labor Market Information	$5,455.3	47.5	$4,350.8	45.3
Interfund Transfer	$10,000.0	0.0	$1,674.4	0.0
Totals	$359,059.8	1,830.1	$388,553.2	2,121.3

Mission and Organization

The Illinois Department of Employment Security (IDES) supports economic stability in Illinois by paying unemployment benefits, maintaining reserves and collecting taxes to support those benefits, connecting employers with qualified job seekers, and providing economic information to assist in career planning and economic development. Until recently, IDES also provided for training and related workforce development services as the state administrator of the federal Workforce Investment Act Title I program. In a move to better align workforce development with economic development activities, Governor Blagojevich issued Illinois' Executive Order 11, transferring this program to the Department of Commerce and Economic Opportunity (DCEO) as of July 1, 2003.

In fiscal year 2003, the Department collected more than $1.3 billion in employer taxes and paid more than $2.5 billion in benefits to unemployed workers, including former Federal employees and ex-military personnel. Despite the challenges posed by a turbulent economy and an early retirement initiative, IDES has again succeeded in delivering high quality services to Illinoisans.

The Department's staff serve the public through a central office in Chicago, six regional offices, and a statewide network of 56 Illinois Employment and Training Centers (IETCs). The U.S. Department of Labor (USDOL) provides funding to IDES for administration of its three programs, Unemployment Insurance, Employment Service, and Labor Market Information.

Discussion of Indicators

Unemployment Insurance

Since the Unemployment Insurance (UI) program is intended to serve as an income stabilizer, it is crucial that benefit payments be made in a timely manner. The processing of a claim can be complex, and includes the resolution of issues affecting eligibility. In fiscal year 2003, the percentage of first payments made within 14 days again was more than 92% (under Illinois law, the first week of unemployment is considered a "waiting week," during which benefits are not payable).

Similarly, the promptness of payments on a continuing basis is also critical to providing economic stability. In fiscal year 2003, the percentage of continued payments made within 14 days remained at nearly 97%. Overall, Illinois continues to exceed national averages in both its initial and continued payment promptness.

Employment Service

The Employment Service (ES) program is IDES' labor exchange program, which provides employers with qualified workers for their job openings and assists job seekers in finding new employment, therefore decreasing the length of time they are unemployed. Through cooperation with other state agencies and community organizations, ES also assists individuals in accessing training, employability development services, and other needed supportive services to realize their employment goals. The USDOL has developed new ES performance measures that will be initiated in July

2003. The measures will be national in scope and permit comparisons to other states and National averages.

Labor Market Information

Labor Market Information (LMI) is collected, analyzed and distributed by IDES for use by employers and public and private sector organizations in planning, training and economic development programs. LMI is also developed into products that can be used by students and job seekers in choosing careers and vocational training.

Job Training/Workforce Development

As noted, until recently, IDES was responsible for administering the Job Training Program (JTP), funded by Title I of the Workforce Investment Act. Since DCEO did not fully assume the role of administering WIA Title I until July 1, 2003, actual performance information for the state fiscal year 2003 report was while JTP was under IDES' jurisdiction. For information on objectives and measures for the coming year, please refer to DCEO's section of the Service, Efforts, and Accomplishments report.

WIA identifies core indicators of performance that State and local entities must meet. IDES and DCEO worked together this year to negotiate system performance goals with USDOL and the 26 local workforce investment boards in Illinois. USDOL defines successful performance as 80% of the target objective, with anything at or above this level constituting goal attainment. Target performance goals were therefore developed in conformance with this federal definition.

Job Training

Mission Statement: To provide leadership and guidance to support a comprehensive workforce development system that meets the objectives of Title I of the Workforce Investment Act (WIA) and improves the quality of the workforce and enhances the Illinois economy.

Program Goals: Objectives:

1. Increase the retention in employment of participants in Title I Adult, Dislocated Worker, and Youth programs.
   a. Ensure at least 82% of adult program participants who enter employment are retained in employment in the third quarter following program exit.
   b. Ensure at least 86% of dislocated worker program participants who enter employment are retained in employment in the third quarter following program exit.
   c. Ensure at least 78% of older youth program participants who enter employment are retained in employment in the third quarter following program exit.
2. Increase the earnings of Adult program and maintain the earnings of Dislocated Worker program participants.
   a. Ensure that adult program participants who are retained in employment realize a $3,450 increase in wages for the second and third quarters following program exit.
   b. Ensure that dislocated worker program participants who are retained in employment recover at least 86% of their pre-dislocation earnings.
3. Increase the occupational skills of participants in the Title I Adult, Dislocated Worker, and Youth programs.
   a. Ensure at least 60% of dislocated worker program participants who enter training obtain a recognized occupational credential, in addition to employment.
   b. Ensure at least 73% of basic, occupational, and work readiness skill goals set for younger youth participants are met.
   c. Ensure at least 56% of adult program participants who enter training obtain a recognized occupational credential, in addition to employment.
4. Increase the satisfaction of participant and employer customers with the services received under Title I.
   a. Ensure that the participant customer satisfaction rate is at least 72%.
   b. Ensure that the employer customer satisfaction rate is at least 67%.
5. Increase the employment of participants in Title I Adult, Dislocated Worker, and Youth programs.
   a. Ensure at least 71% of adult program participants enter employment in the first quarter following program exit.
   b. Ensure at least 78% of dislocated worker participants enter employment in the first quarter following program exit.
   c. Ensure at least 63% of older youth participants enter employment in the first quarter following program exit.
6. Provide oversight to the WIA Title I Program in Illinois.
   a. Negotiate system performance goals with U.S. Department of Labor and 26 Local Workforce Boards.
   b. Monitor program performance of 26 Local Workforce Areas.
   c. Allocate dollars to Workforce Areas (by Federal formula) and monitor expenditures.
   d. Issue grants to Local Workforce Boards to ensure capacity building of local workforce systems.
   e. Analyze program performance and submit reports for Governor to U.S. Department of Labor.
   f. Develop State Plan for delivery of workforce services.

Source of Funds: Title III Social Security and Employment Service Fund ***Statutory Authority:*** 820 ILCS 405/1704

	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$105,903.9	$157,217.8	$200,000.0	$188,594.2	$355,066.7
* Total expenditures - state appropriated funds (in thousands)	$105,903.9	$157,217.8	$200,000.0	$188,594.2	$355,066.7
* Average monthly full-time equivalents	68.4	72.4	72.0	72.1	99.2
Output Indicators					
* Youth registrants (a), (d)	10,086	10,646	11,490	4,805	12,842
* Adult registrants (b), (d)	7,090	10,372	10,130	6,893	13,661
* Dislocated Worker registrants (c), (d)	8,563	15,045	9,630	10,109	14,422
Outcome Indicators					
* Older youth employment retention rate	76.6 %	86.8 %	56.8 %	90 %	78 %
* Adult earnings change (in dollars)	$3,738.00	$4,839.00	$2,720.00	$3,863.00	$3,450.00
* Dislocated Worker earnings retention Rate	84.8 %	89.7 %	67.2 %	85.3 %	86 %
* Adult credential attainment rate	40.1 %	56.9 %	44 %	63.2 %	56 %
* Dislocated Worker credential Attainment Rate	48.3 %	58.1 %	44 %	66.4 %	60 %
* Younger youth skill attainment rate	100 %	75.3 %	53.9 %	67.7 %	73 %
* Participant customer satisfaction rate	73.4 %	75 %	60.8 %	73.3 %	72 %
* Employer customer satisfaction rate	75.1 %	82.6 %	53.6 %	63.9 %	67 %
* Adult entered employment rate	69 %	84.7 %	55.2 %	77.5 %	71 %
* Dislocated Worker entered employment rate	80.7 %	87.9 %	62.4 %	85.5 %	78 %
* Older youth entered employment rate	71.8 %	75.7 %	50.9 %	69.1 %	63 %

Job Training (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Adult employment retention rate	76.6 %	90.7 %	60.8 %	91.3 %	82 %
* Dislocated Worker employment retention rate	83.8 %	91.6 %	64 %	93.7 %	86 %

Explanatory Information

The majority of the Expenditures are passed-through grants to the 26 Workforce Investments Areas.

Per Executive Order by the Governor, WIA Title I programs were transferred to the Department Of Commerce and Economic Opportunity for fiscal year 2004.

Footnotes

(a) Youth: A person 14-21 meets Title I eligibility requirements, and is served with Title I youth funds.

(b) Adult: A person aged 18 or greater who is served with Title I funds.

(c) Dislocated Worker: A person who meets the dislocated worker eligibility requirements, and is served with Title I dislocated worker funds.

(d) Registrant: The number of active clients (current enrollees).

(e) Fiscal year 2003 actual data are based on three quarters of the data due to the Federal requirement to use quarterly wage records. Final figures will be available December 31, 2003.

Unemployment Insurance

Mission Statement: To promote economic stability in Illinois by collecting employer taxes and paying Unemployment Insurance (UI) benefits promptly to eligible claimants.

Program Goals: Objectives:

1. Collect taxes from employers in order to make timely and appropriate benefit payments to the eligible unemployed.
   a. Ensure at least 87% of first payments are made within 14 days of first compensable week (U.S. Secretary Labor Standard).
   b. Improve adjudication quality scores from 62.2% to 70.8%.
   c. Resolve 60.0% of benefit appeals within 30 days of appeal date (U.S. Secretary Labor Standard).
   d. Maintain at 88.7% the number of employers submitting tax payments within 30 days of the quarter end date.
   e. Maintain at 89.7% the number of employer status determinations (account setup) made within 180 days of the quarter end date in which liability occurred.

Source of Funds: General Revenue Fund, Road Fund, Title III Social Security and Employment Service Fund

Statutory Authority: 820 ILCS 405/100-3200

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$125,732.0	$136,084.6	$135,000.0	$142,706.9	$150,000.0
* Total expenditures - state appropriated funds (in thousands)	$125,732.0	$136,084.6	$135,000.0	$142,706.9	$150,000.0
* Average monthly full-time equivalents	1,179.5	1,226.3	1,200.0	1,432.2	1,400.0
Output Indicators					
* Continued weeks claimed	6,514,604	9,652,506	6,030,204	9,640,122	N/A
* Initial (first) claims filed	486,910	615,699	498,151	567,777	N/A
* Separation adjudications	167,043	194,881	174,727	191,199	N/A
* Non-separation adjudications	134,063	158,144	141,808	116,261	N/A
* Tax receipts (in thousands)	$1,001,560.0	$1,082,728.0	$1,300,000.0	$1,342,833.4	N/A
* Benefits paid (in thousands)	$1,504,969.0	$2,471,455.0	$2,200,000.0	$2,539,410.0	N/A
* Employer reports received	1,100,156	1,109,448	1,109,448	1,078,624	N/A
* Unemployment Insurance Trust Fund balance - June 30 (in thousands)	$1,993,192.5	$1,111,069.0	N/A	$4,884.2	N/A
Outcome Indicators					
* Percent first payments within 14 days	92.6 %	92.3 %	92 %	92.1 %	92 %
* Percent continued payments within 14 days	97 %	96.8 %	96.9 %	96.6 %	N/A
* Separation adjudication - 21 days	87.6 %	86.9 %	85 %	85.2 %	N/A
* Non-separation adjudication - 14 days	76.7 %	79.7 %	74.1 %	76 %	N/A
* Appeals decisions - 30 days	71.3 %	41.4 %	60 %	7 %	52.5 %
* Total adjudication quality	55.7 %	71.9 %	73.2 %	62.3 %	70.8 %
* New employer account setup timeliness	90.6 %	88.3 %	90.7 %	89.7 %	89.7 %
* Claimant satisfaction - "Met All" or "Exceeded" expectations	87.2 %	87.1 %	87 %	86.9 %	N/A
* Employer satisfaction - "Met All" or "Exceeded" expectations	63.6 %	86.9 %	87 %	87 %	N/A
* Percent employers submitting tax payment within 30 days	N/A	N/A	N/A	N/A	88.7 %
External Benchmarks					
* National percent first payments within 14 days	90.7 %	84.7 %	N/A	89.6 %	N/A
* National continued payments within 14 days	94.2 %	93.7 %	N/A	94 %	N/A
* National separation adjudicaton - 21 days	70.7 %	65.5 %	N/A	67.1 %	N/A
* National non-separation adjudication - 14 days	67 %	64.1 %	N/A	64.3 %	N/A
* National appeals decisions - 30 days	69.7 %	69.7 %	N/A	52.6 %	N/A
* National adjudication quality	70.3 %	54.9 %	N/A	71.4 %	N/A
* National status determination timeliness	87.9 %	89 %	N/A	89.8 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per claim processed (in dollars)	$258.23	$221.02	$271.00	$251.34	N/A
* Cost per employer report processed (in dollars)	$114.29	$126.66	$121.68	$132.30	N/A

Explanatory Information

N/A: Fiscal year 2004 Target data for these measures will no longer be compiled in order for the Department to better conform with the Strategic Planning and Performance Measurement Initiative.

Employment Service

Mission Statement: To meet the employment needs of Illinois businesses by being the primary source of qualified job candidates.

Program Goals: 1. Connect employers with qualified job seekers.

Objectives:

a. Maintain the percentage of job openings filled at 20%.
b. Maintain the Employer Customer Satisfaction rating (ASCI) at 64.2%.
c. Maintain the Job Seeker Customer Satisfaction rating (ASCI) at 58.1.%.
d. Maintain the percentage of U.I. recipients exhausting benefits at 37.4%.
e. Maintain the percentage of Veterans receiving staff assisited services at 92.1%.

Source of Funds: General Revenue Fund, Title III Social Security and Employment Service Fund, Employment Security Administration Fund

Statutory Authority: 20 ILCS 1015/0.01-15

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$55,339.0	$50,302.1	$50,000.0	$51,226.9	$50,000.0
* Total expenditures - state appropriated funds (in thousands)	$55,339.0	$50,302.1	$50,000.0	$51,226.9	$50,000.0
* Average monthly full-time equivalents	525.9	483.9	480.0	571.7	550.0
Output Indicators					
* Job orders received	38,443	32,437	32,000	38,190	38,200
* New applicants and renewals (job seekers)	455,998	582,271	500,000	610,613	N/A
* Federal contractor orders received for veterans	2,470	1,759	1,800	1,704	N/A
Outcome Indicators					
* Entered employments (applicants)	106,604	155,053	150,000	152,839	N/A
* Average hourly wage of openings filled (in dollars)	$8.36	$9.37	$9.00	$9.65	N/A
* Average hourly wage of openings filled for veterans (in dollars)	$10.13	$10.75	$10.00	$11.25	N/A
* Percent of applicants entering employment	23.4 %	26.6 %	25 %	25 %	N/A
* Employers ASCI rating		N/A	58 %	64.2 %	64.2 %
* Job seekers ASCI rating		N/A	58 %	58.1 %	58.1 %
* Percent of job openings filled	N/A	N/A	N/A	N/A	20 %
* U.I. recipents exhausting benefits	N/A	N/A	N/A	N/A	37.4 %
* Veterans receiving staff assisted services	N/A	N/A	N/A	N/A	92.1 %
Efficiency/Cost-Effectiveness Indicators					
* Average cost of applicant in entered employment (in dollars)	$519.11	$324.42	$333.33	$335.17	N/A

Explanatory Information

N/A: Fiscal year 2004 Target data for these measures will no longer be compiled in order for the Department to better conform with the Strategic Planning and Performance Measurement Initiative.

Labor Market Information

Mission Statement: To establish a comprehensive, coordinated and effective system for the production, analysis and dissemination of high quality Labor Market and Career Information that is accessible and responsive to all users. Information is used in making informed economic and career decisions by individuals and businesses.

Program Goals: Objectives:

1. Provide economic data necessary for career and economic development planning.
   a. Maintain number of customer interactions for economic analysis information at 200,000.
   b. Ensure accurate economic analysis information is provided by verifying 100% of area and industry codes for Illinois employers.

Source of Funds: Title III Social Security and Employment Service Fund ***Statutory Authority:*** 820 ILCS 405

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,025.3	$5,455.3	$5,500.0	$4,350.8	$4,500.0
* Total expenditures - state appropriated funds (in thousands)	$4,025.3	$5,455.3	$5,500.0	$4,350.8	$4,500.0
* Average monthly full-time equivalents	39.3	47.5	48.0	45.3	45.0
Output Indicators					
* Quarterly employer accounts received	1,292,000	1,277,093	1,272,000	1,288,090	N/A
* Illinois employers sampled to collect Occupational Employment and wage information (OES)	12,000	12,400	12,000	6,000	N/A
* Employer surveys of employment, hours and earnings (CES)	165,500	300,361	250,000	309,879	N/A
* Verifications of area and industry codes for Illinois employers (ES-202)	106,500	82,700	92,000	68,953	N/A
Outcome Indicators					
* Response rate for verification of employer area and industry codes	99.3 %	83.8 %	75 %	74.9 %	N/A
* Response rate for the Occupational Employment Statistical Sample	78.7 %	75.7 %	75 %	68.3 %	N/A
* Response rate for employer surveys of employment, hours and earnings	74.7 %	72.5 %	70 %	72 %	N/A
* Percent of accuracy of rate for employer surveys of employment, hours and wages as confirmed by follow-up surveys. (CES)	99.8 %	99.7 %	99.5 %	99.3 %	N/A
* Percent of quarterly employer accounts reviewed	100 %	100 %	100 %	100 %	100 %
* Number of users (career and job counselors) receiving LMI training	6,150	5,248	7,100	11,020	N/A
* Customer Web "hits" for economic analysis information	N/A	N/A	N/A	N/A	200,000
* Percentage of ES202 reports reviewed for accuracy	N/A	N/A	N/A	N/A	100 %

Explanatory Information

N/A: Fiscal year 2004 Target data for these measures will no longer be compiled in order for the Department to better conform with the Strategic Planning and Performance Measurement Initiative.

Agriculture
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Fairs and Horseracing	$47,028.6	97.0	$31,151.6	87.0
Interfund Transfers and Pass-Throughs	$31,182.2	0.0	$22,826.4	0.0
Land and Water Resources	$17,609.8	20.0	$16,651.5	16.0
Meat Inspection	$8,591.6	138.0	$8,626.9	127.0
Marketing	$5,893.0	35.0	$5,557.7	34.0
Environmental Programs	$5,322.1	65.0	$5,209.0	60.0
Galesburg, Centralia, and Springfield Animal Disease Laboratories	$4,911.4	51.0	$5,112.3	51.0
Weights & Measures	$4,402.8	61.0	$3,947.0	56.0
Ag Products Inspection	$3,477.9	46.0	$3,185.9	40.0
Warehouses	$2,823.3	42.0	$2,769.8	37.0
Animal Health	$1,224.8	17.0	$1,283.1	14.0
Animal Welfare	$977.9	18.0	$1,035.2	14.0
Totals	$133,445.4	590.0	$107,356.4	536.0

Mission and Organization

The mission of the Illinois Department of Agriculture is to protect, preserve and promote Illinois agriculture and the health and safety thereof to the public. Despite a reduction in staff this fiscal year, we have been able to maintain a high standard of performance. The Illinois Department of Agriculture disease inspection labs have been updated to meet the new challenges of bioterrorism and Foot and Mouth Disease (FMD). Our staff continues to educate agriculture businesses on exporting their products to expand the amount of Illinois products circulating markets around the globe.

Our staff works hard to maintain performance in reaching key objectives including making agriculture more consumer oriented with a focus on food quality and safety, making Illinois a leading catalyst for the advancement of biotechnology and increasing the research and educational opportunities for producers and agribusiness.

In addition the Department protects Illinois' soil and water resources from erosion sedimentation and contamination through regulatory activities and financial incentives.

The Interfund Transfers and Pass Through component relates to those entities outside the Illinois Department of Agriculture that receive funding through the Department's budget. Examples are the University of Illinois Extension Service and the Council on Food and Agriculture Research (CFAR).

The program expenditure and headcount numbers contain an apportioned amount for the department's administrative headcount and costs which directly support program activities.

Fairs and Horseracing

Mission Statement: Provide opportunities for agricultural awareness through family-oriented fairs, capitalize on the staging of special events that utilize fairground facilities, and support the Illinois horse breeding industry.

Program Goals: Objectives:

1. Provide a safe, entertaining and educational experience at a reasonable price.
   a. Survey attendees to improve the value and performance of the fair.
   b. Enhance the educational focus of the fair.
2. Provide a good business opportunity for concessionaires.
   a. Maintain the percentage of returning concessionaires at both fairs at 90% or better.
3. Provide an appealing event for exhibitors and contestants that enhances agriculture industry awareness and strengthens local tourism industry sales.
   a. Survey exhibitors to improve the value and performance of the fair.
   b. Survey contestants to improve the value and performance of the fair.
   c. Survey attendees.
   d. Improve tourism industry sales.
4. Maximize use of the fairground facilities.
   a. Increase non-fair usage.
5. Provide swift and courteous service to all horse racing participants.
   a. Register horses quickly after receipt of application.
   b. Perform mare, foal, and stallion identifications in a timely manner
   c. Provide requested information in an efficient and courteous manner.
   d. Make administrative decisions benefiting all facets of the horse racing industry.
6. Schedule racing events to enhance and support Illinois' horse breeding and racing programs.
   a. In cooperation with Illinois' pari-mutuel racetracks, schedule approximatly 485 thoroughbred races per fiscal year.
   b. Schedule approximately 500 harness racing events for Illinois-breds to be contested at 40 or more county fairs each fiscal year.
   c. Schedule approximately 60 Illinois-bred events to be raced a the Illinois and DuQuoin State Fairs.
   d. In cooperation with Illinois' pari-mutuel racetracks, schedule approximately 300 stakes and 600 overnite events restricted to Illinois-bred harness races each year.
   e. Schedule an adequate number of races at the county fair and state fair levels to serve and support Illinois' new quarter horse breeding and racing program.
7. Supplement horse racing purses and provide county fair funding.
   a. Provide funding for Illinois-bred standardbred, thoroughbred, and quarter horse races.
   b. Provide stable financial support for each county fair per fiscal year.
8. Provide facilities that are clean, safe, affordable and available when needed.
   a. Survey customers to gauge and improve customer satisfaction.

Source of Funds: General Revenue Fund, Agricultural Premium Fund, Fair and Exposition Fund, Illinois State Fair Fund, Illinois Racing Quarterhorse Breeders Fund, Illinois Standardbred Breeders Fund, Illinois Thoroughbred Breeders Fund, State Fair Promotional Activities Fund, Illinois Colt Stakes/Championship Purse Fund, Carcass Evaluation Fund

Statutory Authority: 20 ILCS 210/1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$49,014.6	$50,103.8	$35,632.5	$31,595.4	$30,713.6
* Total expenditures - state appropriated funds (in thousands)	$46,526.1	$47,028.6	$33,217.0	$31,151.6	$30,269.8
* Average monthly full-time equivalents	97.0	97.0	97.0	87.0	88.0
Output Indicators					
* Number of Illinois State Fair concession and exhibit contracts	436.0	436.0	436.0	477.0	450.0
* Number of DuQuoin State Fair concession contracts	154.0	190.0	177.0	173.0	240.0
* Number of Illinois State Fair attendees	1,162,000	1,130,000	1,264,700	1,264,750	725,000
* Number of DuQuoin State Fair attendees	393,088	447,955	500,000	500,854	270,000
* Illinois State Fair revenue generated (in thousands)	$3,671.5	$3,486.2	$3,500.0	$3,633.2	$3,600.0
* DuQuoin State Fair revenue generated (in thousands)	$1,188.8	$1,102.4	$915.4	$940.7	$980.0
* Number of registered thoroughbreds conceived and/or foaled in Illinois	3,010	3,006	3,000	2,925	2,900

Fairs and Horseracing (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Number of registered standardbreds conceived and foaled in Illinois	3,348	3,714	3,750	3,745	3,700
* Number of standardbred stakes races and restricted races (a)	1,916	1,916	2,000	N/A	2,000
* Number of thoroughbred stakes races and restricted races (a)	511.0	430.0	450.0	N/A	485.0
* Total purses paid (a)	$42,473.1	$36,689.9	$36,000.0	N/A	$34,000.0
* Number of registered quarter horses conceived and foaled in Illinois.	N/A	N/A	470.0	473.0	485.0
* Number of quarter horse stake races and restricted races. (a)	N/A	N/A	12.0	N/A	14.0
Outcome Indicators					
* Average response of fairgoers surveyed at the Illinois State Fair who agree that the fair is educational, entertaining, and a good value based on a scale of (1) disagree to (7) agree	5.0	5.0	5.5	6.3	6.3
* Average response of fairgoers surveyed at the DuQuoin State Fair who agree that the fair is educational, entertaining, and a good value based on a scale of (1) disagree to (7) agree	N/A	5.1	5.1	5.0	5.1
* Average response of Illinois State Fair exhibitors who agree that the fair and grounds are well managed, clean, safe and provide a good opportunity for exhibitors based on a scale of (1) not at all satisfied to (7) extremely satisfied	5.0	6.0	6.0	6.0	6.0
* Average response of DuQuoin State Fair exhibitors who agree that the fair and grounds are well managed, clean, safe and provide a good opportunity for exhibitors based on a scale of (1) not at all satisfied to (7) extremely satisfied	5.8	6.3	6.3	6.0	6.1
* Average response of Illinois State Fair concessionaires who agree that the fair and grounds are well managed, clean, safe and provide a good opportunity for concessionaires based on a scale of (1) not at all satisfied to (7) extremely satisfied	6.0	7.0	7.0	6.3	6.5
* Average response of DuQuoin State Fair concessionaires who agree that the fair and grounds are well managed, clean, safe and provide a good opportunity for concessionaires based on a scale of (1) not at all satisfied to (7) extremely satisfied (b)	5.6	6.0	6.0	N/A	6.0
* Percent of return concessionaires at the Illinois State Fair	90 %	90 %	95 %	95 %	95 %
* State support as percentage of total purses paid at horse races (a)	13 %	9.6 %	9 %	N/A	8 %
* State support for awards and premiums as percentage of total county fair awards and premiums paid	46.1 %	46.1 %	46 %	41.72 %	39.4 %
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections per employee (Bureau of County Fairs and Horse Racing)	565.0	1,120	1,066	1,190	1,180
* Number of horses enrolled and registered per employee (Bureau of County Fairs and Horse Racing)	3,176	3,360	2,400	2,381	2,361

Explanation of Changes to Prior Year Data

(1) Output Indicators "Number of registered quarter horses conceived and foaled in Illinois" and "Number of quarter horse stake races and restricted races" were added because the quarter horse program was legislated in 2001 and initiated in 2002.

Footnotes

(a) Information not available at time of publication.

(b) Survey was not distributed to concessionaires in fiscal year 2003.

Land and Water Resources

Mission Statement: Promote the conservation and protection of Illinois' soil and water resources by providing financial and technical assistance to the 98 county soil and water conservation districts to work with rural and urban customers. Provide outreach to the public at large on natural resource conservation.

Program Goals: Objectives:

1. Provide timely and relevant technical and financial assistance to Soil and Water Conservation Districts.
   a. Increase number of projects approved.
   b. Increase total amount of money expended per year.
2. Provide timely assistance upon receipt of request.
   a. Survey customers to assess satisfaction with technical and financial assistance.
3. Provide comprehensive, consistent and clear requirements, policies and procedures.
   a. Survey customers to assess satisfaction with inspection policies and procedures.
4. Provide professional, consistent, and fair inspections that follow the Department's policies and procedures.
   a. Survey customers to assess satisfaction with inspection policies and procedures.
5. Mitigate soil loss.
   a. Increase acres of conservation tillage applied statewide.
   b. Increase percent of cropland meeting tolerable ("T") soil loss levels.

Source of Funds: Agricultural Premium Fund, Capital Development Fund, Conservation 2000 Fund, Conservation 2000 Projects Fund, Watershed Park Fund, Agriculture Federal Projects Fund, White Experimental Farms Fund, Zell Farm

Statutory Authority: 70 ILCS 405/1 et. seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$16,851.1	$17,845.2	$18,604.7	$17,051.5	$16,180.4
* Total expenditures - state appropriated funds (in thousands)	$16,556.9	$17,609.8	$18,464.4	$16,651.5	$15,680.4
* Average monthly full-time equivalents	19.0	20.0	20.0	16.0	16.0
Output Indicators					
* Expansion (erosion and sediment control) grants requested (a)	85.0	81.0	0.0	0.0	0.0
* Expansion (erosion and sediment control) grants approved (a)	49.0	59.0	0.0	0.0	0.0
* Sustainable agriculture grants requested	75.0	76.0	76.0	62.0	58.0
* Sustainable agriculture grants approved	27.0	32.0	30.0	28.0	25.0
* Conservation practices program projects approved	1,755	2,305	1,900	2,300	2,200
* Streambank stabilization restoration program projects approved	117.0	118.0	130.0	109.0	100.0
* Number of participants in workshops and courses	2,329	2,412	1,850	2,198	1,500
Outcome Indicators					
* Average response of customers surveyed who rate technical assistance as timely and relevant based on the scale of (1) not at all satisfied to (7) extremely satisfied	5.6	5.7	5.8	5.8	5.2
* Percent of landowners and agricultural producers requesting financial assistance (sustainable ag. grants), whose project was approved, assisted and completed	36 %	42 %	42 %	41 %	42 %
* Percentage of Soil and Water Conservation Districts requesting financial assistance (C2000 expansion grants), whose project was approved, assisted and completed (a)	57.6 %	72.8 %	0 %	0 %	0 %
* State source cost share for conservation practices (in thousands)	$5,250.0	$5,250.0	$5,250.0	$5,050.0	$3,514.3
* Dollars available per acre for conservation practices (in dollars)	$0.22	$0.22	$0.22	$0.21	$0.15
* Average annual soil erosion rate (tons per acre per year)	4.1	4.1	4.1	4.1	4.1
* Acres of farmland in conservation tillage	10,495,297	11,240,318	10,671,188	10,671,188	10,650,000
* Percentage of farmland in conservation tillage	47.8 %	47.4 %	45 %	45 %	45 %

Land and Water Resources (Concluded)					
	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
* Cropland meeting tolerable soil loss levels	20,476,486	20,156,688	20,156,688	20,156,688	20,156,688
* Percentage of acres meeting tolerable soil loss levels	85.7 %	85 %	85 %	85 %	85 %
External Benchmarks					
* State source cost share in Indiana (b)	$3,100.0	N/A	N/A	N/A	N/A
* State source cost share in Missouri (in thousands)	$20,000.0	N/A	N/A	$20,000.0	N/A
* Dollars available per acre in Indiana (b)	$0.24	0.0	N/A	N/A	N/A
* Dollars available per acre in Missouri (in dollars)	$1.91	N/A	N/A	$1.91	N/A
* Average annual soil erosion rate (tons per acre per year) in Indiana (b)	3.0	3.0	N/A	N/A	N/A
* Average annual soil erosion rate (tons per acre per year) in Missouri	5.6	2.0	N/A	5.6	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per acre to attain compliance with "T" (in dollars) (c)	$46.23	$41.69	$46.00	$46.69	$48.00

Footnotes

(a) Due to funding restraints in fiscal year 2003 budget, there will be no Expansion Grant Program.

(b) Information not available at time of publication.

(c) "T" or "Tolerable" soil loss levels is the Illinois Department of Agriculture's goal.

Meat Inspection

Mission Statement: Protect public health and ensure consumer confidence in Illinois meat products by inspecting meat and poultry slaughter and processing operations.

Program Goals: Objectives:

1. Provide safe and high quality meat products in Illinois by ensuring a regulatory compliant meat and poultry slaughter and processing industry.
   a. Reduce the percentage of actionable findings.
   b. Increase the percent of sites rated compliant.
2. Provide comprehensive, consistent and clear requirements, policies and procedures.
   a. Survey customers to assess satisfaction with policies and procedures and improve performance.
3. Provide professional, consistent, and fair inspections that follow the Department's policies and procedures.
   a. Survey customers to assess satisfaction with policies and procedures and improve performance.
4. Provide a dispute resolution and appeals process that is efficient, consistent and fair.
   a. Survey customers to assess and improve the dispute resolution process.

Source of Funds: General Revenue Fund, Wholesome Meat Fund ***Statutory Authority:*** 225 ILCS 650 et. seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,672.7	$8,591.6	$9,692.4	$8,626.9	$9,169.6
* Total expenditures - state appropriated funds (in thousands)	$9,552.4	$8,591.6	$9,692.4	$8,626.9	$9,169.6
* Average monthly full-time equivalents	147.0	138.0	138.0	127.0	127.0
Output Indicators					
* Number of enforcement actions taken (warning letters and hearings)	546.0	473.0	550.0	435.0	440.0
* Livestock inspected (head)	945,109	920,614	945,000	938,872	920,000
* Livestock inspected (millions of pounds)	107.7	118.9	108.0	128.2	120.0
* Number of inspected plants/brokers	788.0	797.0	780.0	834.0	835.0
* Number of planned/random compliance reviews	8,163	8,344	8,000	6,659	6,400
* Number of tasks/procedures performed	178,620	204,974	185,000	223,499	240,000
* Number of newsletters distributed to plants.		N/A	3.0	3.0	4.0
* Number of newsletters to employees	N/A	N/A	12.0	12.0	12.0
* Number of correlation training sessions.	N/A	N/A	80.0	80.0	280.0
Outcome Indicators					
* Response of customers surveyed who rate their satisfaction with requirements, policies, and procedures based on the scale of (1) not at all satisfied to (7) extremely satisfied	4.2	3.8	4.5	3.6	5.0
* Response of customers surveyed who rate their satisfaction with inspections based on the scale of (1) not at all satisfied to (7) extremely satisfied	5.4	5.6	5.5	5.1	5.5
* Actionable findings (economic and microbiological) as a percentage of all tests taken from state licensed plants	0.59 %	0.28 %	0.5 %	0.1 %	0.1 %
* Percentage of meat and poultry operations initially rated compliant with standards	99 %	96 %	99 %	97 %	99 %
* Total number of instances of non-compliance found	2,012	2,799	2,000	1,711	1,400
* Percent of instances of non-compliance found	1 %	4 %	1 %	3 %	1 %
* Number of official plant reviews.	N/A	N/A	150.0	150.0	140.0
External Benchmarks					
* Percent of instances of non-compliance found in Texas	2 %	N/A	N/A	1 %	N/A
* Percent of instances of non-compliance found in Ohio	1 %	N/A	N/A	1.5 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per inspection (in dollars)	$530.00	$422.00	$560.00	$429.00	$550.00
* Average total cost of inspections per plant during the fiscal year (in dollars)	$29,340.00	$27,171.00	$30,000.00	$27,322.00	$28,000.00
* Number of tasks/procedures performed per inspector	7,429	9,192	7,600	10,766	11,600

Marketing

Mission Statement: Expand Illinois agricultural exports by providing domestic and international marketing assistance.

Program Goals: Objectives:

1. Provide opportunities to expand domestic and international markets identified through tours, trade shows and missions.
   a. Generate more trade leads per year.
   b. Host more buyer/seller introductions per year.
   c. Increase the dollar value of sales resulting from marketing efforts.
2. Provide marketing opportunities for alternative and specialty crops.
   a. Increase the number of projects regarding alternative and specialty crops.
   b. Increase the number of Illinois logo-sanctioned alternative and specialty crops.
3. Provide relevant information and advice on foreign market penetration.
   a. Survey customers to assess and improve satisfaction with services provided.
4. Facilitate access to federal assistance programs.
   a. Facilitate company access to federal programs.
5. Expand Illinois' agricultural sector.
   a. Improve agricultural export sales.

Source of Funds: General Revenue Fund, Agricultural Premium Fund, Agricultural Marketing Services Fund, Illinois Aquaculture Development Fund, Agriculture Federal Projects Fund, Centennial Farm Signs Fund, Agricultural Products Promotional Fund, European Office, Hong Kong Office, Ask Illinois First, Canadian Office Fund, Illinois Agricultural Youth Institute, Agricultural Survey Fund

Statutory Authority: 20 ILCS 205/40.7

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,573.0	$6,047.0	$7,249.5	$5,833.1	$5,702.9
* Total expenditures - state appropriated funds (in thousands)	$5,216.8	$5,893.0	$7,095.5	$5,557.7	$5,339.9
* Average monthly full-time equivalents	37.0	35.0	35.0	34.0	28.0
Output Indicators					
* Number of custom reports and market analyses prepared	1,018	442.0	400.0	375.0	360.0
* Number of IDOA's own trade shows/missions developed	33.0	17.0	17.0	16.0	9.0
* Number of cooperator sponsored activities	32.0	16.0	16.0	16.0	16.0
* Number of participants in IDOA sponsored trade shows	282.0	190.0	190.0	166.0	166.0
* Number of participants in IDOA sponsored missions	73.0	112.0	112.0	64.0	50.0
* Number of industry tours hosted by IDOA	9.0	7.0	7.0	5.0	5.0
* Number of industry tour participants	72.0	51.0	65.0	42.0	56.0
* Number of participants in cooperator activities	N/A	N/A	0.0	50.0	50.0
Outcome Indicators					
* Number of trade leads generated from IDOA marketing activities	12,399	14,978	15,100	12,307	12,000
* Number of buyer/seller introductions arranged by IDOA staff	5,135	6,465	6,500	5,036	4,950
* Value of sales resulting from marketing activities (in millions)	$65.1	$60.1	$58.0	$74.5	$63.0
* Number of projects regarding alternative and specialty crops (a)	14.0	12.0	10.0	11.0	10.0
* Average customer rate information & consultation services provided (b)	5.3	N/A	6.0	N/A	5.3
* Illinois agriculture export sales (in billions)	$3.0	$3.0	$3.0	$3.3	$3.3
* Number of participants in alternative/specialty crop activities	N/A	N/A	0.0	58.0	58.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per trade lead (in dollars)	$257.00	$393.44	$390.26	$449.52	$451.48
* Program cost as percentage of export sales	4.9 %	9.8 %	10.16 %	7.4 %	8.6 %

Footnotes

(a) Alternative or specialty crops are those outside the traditional agriculture base (grains, dairy products, livestock, etc.) examples of alternative or specialty crops are aquaculture, wine products and other non-traditional products.

(b) The information was not available at time of publication.

Environmental Programs

Mission Statement: Protect the public and the State's natural resources by licensing, registering and inspecting agribusinesses and producers.

Program Goals: Objectives:

1. Provide comprehensive, consistent and clear requirements, policies and procedures.
   a. Survey customers to assess satisfaction with policies and procedures and improve performance.
2. Provide professional, consistent, and fair inspections that follow the Department's policies and procedures.
   a. Survey customers to assess satisfaction with inspection policies and procedures.
3. Provide timely and accurate processing of pesticide licenses.
   a. Issue timely and accurate licenses.
4. Provide compliance assistance through enhanced training programs, facility site visits, compliance materials distribution and compliance discussions with licensees.
   a. Survey customers to assess satisfaction with compliance assistance.
5. Improve environmental health.
   a. Reduce pesticide misuse.

Source of Funds: General Revenue Fund, Agrichemical Incident Response Trust Fund, Used Tire Management Fund, Pesticide Control Fund, Agriculture Pesticide Control Act Fund, Agriculture Federal Projects Fund

Statutory Authority: 415 ILCS 60/1 et. seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,109.0	$5,423.4	$6,614.8	$5,329.0	$6,266.1
* Total expenditures - state appropriated funds (in thousands)	$5,000.1	$5,322.1	$6,494.8	$5,209.0	$6,146.1
* Average monthly full-time equivalents	65.0	65.0	65.0	60.0	54.0
Output Indicators					
* Pesticide applicators licensed (a)	39,741	38,021	39,000	40,714	40,000
* Pesticide products registered	11,368	11,653	11,500	10,892	11,000
* Pesticide misuse investigations conducted (b)	59.0	88.0	100.0	96.0	100.0
* Acres of nursery inspected	23,772	33,061	34,000	18,584	20,000
* Nursery dealers licensed	2,884	2,847	2,900	2,812	2,900
* Number of nursery inspections	695.0	828.0	840.0	433.0	500.0
* Livestock notices of intent to construct	107.0	135.0	100.0	89.0	100.0
* Waste management plans certified	5.0	5.0	5.0	8.0	8.0
* Livestock managers certified	421.0	216.0	900.0	680.0	700.0
* Phytosanitary certificates issued	6,054	6,154	6,000	6,001	6,000
Outcome Indicators					
* Average response of agribusinesses and producers who listed the satisfaction of compliance assistance received as (1) not at all satisfied to (7) extremely satisfied (c)	5.7	N/A	5.7	5.4	5.5
* Average response of agribusinesses and producers who agreed with the statement that inspectors are responsive, consistent, courteous, and prepared based on the scale of (1) strongly disagree to (7) strongly agree (c)	5.5	N/A	5.6	5.4	5.5
* Average response of agribusinesses and producers who rated requirements and policies as (1) extremely unfair to (7) completely fair (c)	5.0	N/A	5.0	4.8	5.0
* Percentage of enforcement actions overturned by the courts	0 %	0 %	0 %	0 %	0 %
* Percentage of lawncare and agrichemical sites subject to enforcement action	1.4 %	4 %	2.5 %	5.8 %	4 %
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections per inspector (d)	397.4	346.2	360.0	376.0	380.0
* Average cost per inspection (in dollars)	$433.50	$543.59	$550.00	$554.19	$575.00
* Field inspection time per inspection (in hours)(e)	0.9	1.1	1.1	1.0	1.0

Footnotes

(a) All licenses are not re-issued every year.

(b) Investigations are dependant upon the complaints received.

(c) No survey results for fiscal year 2002. Latest results reported during fiscal year 2003.

(d) Includes ag-chem site inspections, lawncare site inspections, livestock program Notice of Intent to Construct inspections, Nursery dealers and phytosanitary certificate inspections.

(e) Field inspection staff time only.

Galesburg, Centralia, and Springfield Animal Disease Laboratories

Mission Statement: Detect and identify animal diseases, human and environmental hazards by conducting laboratory tests for agricultural producers, consumers, pet owners, crop producers, IDOA Bureaus, state and local jurisdictions and others.

Program Goals: Objectives:

1. Provide timely, accurate and high quality results using quality assurance/quality control.
   a. Maintain United States Department of Agriculture and American Association of Veterinary Laboratory Diagnostician's yearly accreditation.
   b. Survey customers to assess satisfaction with services and assistance provided.
2. Provide comprehensive, consistent and clear requirements, policies and procedures.
   a. Survey customers to assess satisfaction with policies and procedures and improve performance.
3. Provide professional, consistent, and fair inspections that follow the Department's policies and procedures.
   a. Survey customers to assess satisfaction with inspection policies and procedures.
4. Mitigate human and animal health and environmental hazards.
   a. Provide meat testing.
   b. Provide municipal water testing.
   c. Provide rabies testing.
   d. Provide diagnostic testing for animal diseases and for other purposes.

Source of Funds: General Revenue Fund, Illinois Department of Agriculture Laboratory Services Revolving Fund, Agriculture Federal Projects Fund

Statutory Authority: 510 ILCS 10/0.01 et. seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,508.8	$4,911.4	$5,351.5	$6,009.9	$4,837.9
* Total expenditures - state appropriated funds (in thousands)	$4,508.8	$4,911.4	$5,351.5	$5,112.3	$4,837.9
* Average monthly full-time equivalents	54.0	51.0	51.0	51.0	50.0
Output Indicators					
* Total tests performed	829,174	825,297	840,000	888,451	875,000
* Meat samples tested	1,243	3,101	3,000	2,851	3,000
* Municipal water samples tested	1,801	2,019	1,800	4,923	4,800
* Rabies samples tested	1,336	1,002	1,200	1,048	1,000
* Number of check tests participated.	N/A	N/A	N/A	76.0	76.0
* Number of lab meetings held per year.	N/A	N/A	75.0	75.0	48.0
* Number of quality assurance/quality control exercises.	N/A	N/A	603.0	603.0	604.0
* Number of staff meeting personnel qualifications.	N/A	N/A	28.0	28.0	29.0
* Number of staff receiving continuing education per year.	N/A	N/A	29.0	29.0	32.0
* Number of laboratory upgrades implemented per year.	N/A	N/A	28.0	28.0	33.0
Outcome Indicators					
* United States Department of Agriculture and/or American Association of Diagnostician's yearly accreditation	Yes	Yes	Yes	Yes	Yes
* Response of customers surveyed who rate satisfaction with services as (1) not at all satisfied to (7) extremely satisfied	6.0	6.2	6.0	6.1	6.0
Efficiency/Cost-Effectiveness Indicators					
* Average cost per test (in dollars)	$4.60	$7.60	$7.50	$5.24	$6.00
* Number of tests per lab worker	17,466	16,968	17,000	17,969	17,000

Weights & Measures

Mission Statement: Ensure fair and equitable trade practices by the business community with Illinois consumers, by inspecting and testing all measuring devices used in commercial transactions. Evaluate the quality of gasoline, diesel fuel, kerosene, propane and other petroleum products offered for sale. Inspect facilities that sell, serve or process eggs to ensure proper handling, storage and grading.

Program Goals: Objectives:

1. Provide timely and accurate inspections.
   a. Complete inspections in a timely manner.
2. Assure that an appropriate and certified device is being used.
   a. Inspect at least 100% of all known devices each year.
   b. Reduce instances of inappropriate activity/device used.
3. Provide comprehensive, consistent, and fair inspections that follow the Department's policies and procedures.
   a. Survey customers to assess satisfaction with inspection policies and procedures.
4. Ensure public confidence in system integrity.
   a. Survey customers to improve integrity of commercial measurement.
   b. Reduce the number of complaints about accuracy.
5. Provide for the accuracy of measuring devices.
   a. Increase the overall percent of devices that measure accurately.

Source of Funds: General Revenue Fund, Weights and Measures Fund, Agricultural Master Fund, Agriculture Federal Projects Fund

Statutory Authority: 225 ILCS 470/1 et. seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,254.5	$4,402.8	$5,027.7	$3,947.0	$4,639.1
* Total expenditures - state appropriated funds (in thousands)	$4,254.5	$4,402.8	$5,027.7	$3,947.0	$4,639.1
* Average monthly full-time equivalents	59.0	61.0	61.0	56.0	55.0
Output Indicators					
* Devices inspected (a)	111,037	126,455	115,000	121,317	120,000
* Number of re-inspections	1,712	1,173	1,000	882.0	1,000
* Egg inspections	3,045	3,171	3,000	2,895	3,000
* Enforcement actions	4,684	6,641	5,000	8,329	5,000
* Device/Egg licenses issued	2,088	2,331	2,150	2,089	2,150
Outcome Indicators					
* Average time (in minutes) to complete inspections	38.5	34.4	40.0	33.9	40.0
* Percent of instances where inappropriate device is used	4 %	5.3 %	4 %	6.5 %	4 %
* Average response of customers surveyed who rate requirements, policies, and procedures as (1) extremely restrictive to (7) not at all restrictive	5.5	5.3	5.5	5.1	5.5
* Average response of customers surveyed who rate inspection procedures as (1) not at all efficient to (7) extremely efficient	5.9	5.4	5.6	5.6	5.6
* Percent of devices that measure accurately	96 %	94.8 %	96 %	93.5 %	96 %
* Number of citizen complaints about accuracy	274.0	165.0	200.0	235.0	200.0
External Benchmarks					
* Percent of devices that measure accurately in Missouri	89.5 %	N/A	N/A	97 %	N/A
* Percent of devices that measure accurately in Michigan	90 %	0.0	N/A	82.4 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$32.50	$29.91	$33.50	$28.54	$34.50

Footnotes

(a) Does not include egg inspections.

Ag Products Inspection

Mission Statement: Protect growers, livestock owners and the environment by inspecting feed, seed and fertilizer products.

Program Goals: Objectives:

1. Provide timely and accurate laboratory results.
   a. Complete single ingredient lab analysis and multiple ingredient analysis in a timely fashion.
2. Provide comprehensive, consistent and clear requirements, policies and procedures.
   a. Survey customers to assess satisfaction with policies and procedures and improve performance.
3. Ensure that feed, seed and fertilizer products available in Illinois are safe and of high quality.
   a. Reduce instances of non-compliant products used.
   b. Maintain and enhance new lab capabilities.
4. Maintain a regulatory compliant feed, seed and fertilizer products processing and users industry.
   a. Increase percent of sites rated compliant.

Source of Funds: General Revenue Fund, Fertilizer Control Fund, Feed Control Fund ***Statutory Authority:*** 505 ILCS 30/1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,380.1	$3,477.9	$3,803.4	$3,185.9	$3,410.8
* Total expenditures - state appropriated funds (in thousands)	$3,380.1	$3,477.9	$3,803.4	$3,185.9	$3,410.8
* Average monthly full-time equivalents	48.0	46.0	46.0	40.0	39.0
Output Indicators					
* Number of inspections	11,064	11,817	11,200	9,068	9,000
* Number of special inspection activities (a)	222.0	76.0	75.0	0.0	N/A
* Number of enforcement actions	1,673	1,395	1,500	1,269	1,500
Outcome Indicators					
* Average response of customers surveyed who rate inspection procedures as (1) not at all satisfactory to (7) extremely satisfactory	5.7	5.8	5.5	5.8	5.5
* Average response of customers surveyed who rate the professionalism of inspectors as (1) not at all satisfactory to (7) extremely satisfactory	6.1	6.4	6.0	6.3	6.0
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations	84.9 %	88.2 %	85 %	86 %	85 %
* Number of days to complete feed-multiple ingredient laboratory analysis	11.9	8.6	8.0	8.7	8.5
* Number of days to complete fertilizer-single ingredient laboratory analysis	3.0	2.4	3.0	2.2	3.0
* Number of days to complete fertilizer-multiple ingredient laboratory analysis	4.3	4.1	6.0	2.8	6.0
* Number of days to complete seed (depends on type) laboratory analysis	13.2	11.6	13.0	11.3	13.0
External Benchmarks					
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations in Kentucky	85 %	3.0	N/A	89 %	N/A
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations in Indiana	87 %	2.0	N/A	85 %	N/A
* Program expenditures in Kentucky (b)	$3,280.0	$3,263.7	N/A	N/A	N/A
* Program expenditures in Indiana (in thousands)	$2,922.0	$2,664.8	N/A	$3,075.7	N/A
* Number of enforcement actions in Kentucky (b)	1,820	1,730	N/A	N/A	N/A
* Number of enforcement actions in Indiana	1,269	1,153	N/A	1,395	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$34.70	$33.74	$66.00	$53.69	$66.00

Footnotes

(a) Inspection previously classified to as special inspections by the Bureau of API are no longer considered special inspections and are now reported with number of inspections.

(b) Information not available at time of publication

Warehouses

Mission Statement: Examine the operations of grain dealers, grain warehouses, and personal property warehouses; manage the Illinois Grain Insurance Fund and administer the Grain Code and the Personal Property Storage Act, in order to protect the property of grain producers and residents of Illinois.

Program Goals: Objectives:

1. Issue licenses in a timely manner for correct applications.
   a. Issue licenses to all qualified applicants and provide necessary assistance to those who initially fail to meet specific requirements.
   b. Review all applications and issue licenses in a timely manner.
2. Provide comprehensive, consistent and clear requirements, policies and procedures.
   a. Survey customers to assess satisfaction with policies and procedures.
3. Provide professional, consistent, efficient and fair implementation of requirements and examination policies and procedures.
   a. Survey customers to assess satisfaction with procedures at the conclusion of every examination.
   b. Reduce number of serious complaints about the examination service.
4. Provide dispute resolution and appeals process that is efficient, consistent and fair.
   a. Survey customers to assess and improve the dispute resolution process.
5. Ensure Illinois farmers and other citizens are protected from failures.
   a. Protect all farmers doing business with licensed grain elevator operations.
   b. Minimize Illinois Grain Insurance Fund payouts.

Source of Funds: General Revenue Fund, Grain Indemnity Trust Fund, Illinois Grain Insurance Fund ***Statutory Authority:*** 240 ILCS 40/1-1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,990.6	$46,498.3	$3,384.5	$5,226.8	$3,293.3
* Total expenditures - state appropriated funds (in thousands)	$2,511.2	$2,823.3	$2,905.1	$2,769.8	$2,793.3
* Average monthly full-time equivalents	41.0	42.0	42.0	37.0	38.0
Output Indicators					
* Number of grain examinations	998.0	920.0	950.0	761.0	770.0
* Number of personal property examinations	478.0	226.0	300.0	461.0	52.0
* Number of grain licenses issued	1,322	1,330	1,198	1,136	1,100
* Number of personal property licenses issued	687.0	663.0	675.0	562.0	558.0
* Number of grain dealer/warehouse formal enforcement actions	24.0	24.0	25.0	34.0	25.0
* Number of personal property complaints acted on (State's Attorney Referrals)	5.0	0.0	2.0	1.0	2.0
* Amount of Illinois Grain Insurance Fund balance paid for elevator failures	0.2 %	100 %	0 %	40.7 %	0 %
Outcome Indicators					
* Average response of customers surveyed who rate requirements, policies, and procedures as (1) extremely restrictive to (7) not at all restrictive	5.2	N/A	5.2	5.4	5.2
* Average response of customers surveyed who rate inspection procedures as (1) not at all consistent to (7) extremely consistent	5.7	N/A	5.7	5.9	5.7
* Percent of grain dealers and warehouse sites rated compliant (not requiring a formal hearing)	97.6 %	97.9 %	98 %	96.1 %	98 %
External Benchmarks					
* Percent of grain dealers and warehouse sites rated compliant in Missouri	82 %	0.0	N/A	83 %	N/A
* Percent of grain dealers and warehouse sites rated compliant in Iowa	93 %	N/A	N/A	99.9 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per examination/licensing activity (in dollars)	$779.60	$775.89	$721.10	$836.56	$986.41
* Grain examinations per examiner	37.8	35.4	39.5	30.4	30.0
* Personal property examinations per examiner	16.6	8.7	12.5	18.4	2.0
* Average time in hours to complete field examinations	26.1	27.9	39.0	34.8	37.0
External Benchmarks					
* Average time in hours to complete examination in Missouri	17.3	14.8	N/A	28.0	N/A
* Average time in hours to complete examination in Iowa	46.7	40.1	N/A	50.8	N/A
* Grain examinations per examiner in Missouri	60.0	47.9	N/A	51.0	N/A
* Grain examinations per examiner in Iowa	14.1	29.0	N/A	32.0	N/A

Animal Health

Mission Statement: Reduce and eradicate animal diseases that are a threat to animals raised for the purpose of livestock/poultry production. Facilitate trade by ensuring that livestock producers, veterinarians, livestock dealers, auction market operators and others identify and prevent livestock diseases.

Program Goals: Objectives:

1. Provide comprehensive, consistent and clear information about requirements, policies and procedures.
   a. Survey customers to assess satisfaction with policies and procedures and improve performance.
2. Provide professional, consistent, and fair inspections that follow the Department's policies and procedures.
   a. Survey customers to assess satisfaction with policies and procedures and improve performance.
3. Provide timely issuance of permits and licenses.
   a. Provide assistance to those who did not initially qualify.
   b. Issue licenses quickly after receipt of application.
4. Attain and/or maintain a class-free (no livestock herds containing disease) status for all regulatory diseases.
   a. Decrease incidence of regulated diseases.

Source of Funds: General Revenue Fund, Agriculture Federal Projects Fund, Surety Bond Fund ***Statutory Authority:*** 20 ILCS 5/6.01

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,662.2	$1,245.2	$1,363.5	$1,342.4	$1,842.5
* Total expenditures - state appropriated funds (in thousands)	$1,648.2	$1,224.8	$1,343.1	$1,283.1	$1,842.5
* Average monthly full-time equivalents	16.0	17.0	17.0	14.0	15.0
Output Indicators					
* Number of inspections of livestock/auction market licensees (a)	1,238	1,605	1,200	1,118	1,200
* Number of animals tested for all diseases	32,779	37,940	35,000	40,045	35,000
* Number of enforcement actions taken	575.0	517.0	500.0	263.0	300.0
* Number of licenses issued	294.0	322.0	350.0	773.0	750.0
* Number of livestock permits issued for entry into Illinois	7,899	8,011	8,000	6,716	8,000
* Number of veterinary students attending regulatory meetings.	N/A	N/A	286.0	286.0	160.0
* Number of herds/flocks quarantined or restricted.	N/A	N/A	56.0	56.0	40.0
* Number of animal health alerts published.	N/A	N/A	7.0	7.0	8.0
* Number of news letters distributed.	N/A	N/A	7,000	7,332	7,000
* Number of regulatory guides distributed.	N/A	N/A	3,000	3,072	3,500
Outcome Indicators					
* Response of customers surveyed who rate requirements, policies, and procedures as (1) extremely restrictive to (7) fair and not at all restrictive	5.6	5.4	5.6	5.1	5.4
* Response of customers surveyed who rate inspection procedures as efficient on a scale of (1) strongly disagree to (7) strongly agree	5.7	5.7	5.7	5.8	5.7
* Pseudorabies virus quarantines	1.0	0.0	0.0	0.0	0.0
* Equine infectious anemia positives	6.0	1.0	1.0	2.0	0.0
* Number of veterinaries trained bioterrorism.	N/A	N/A	70.0	70.0	400.0
* Number of reviews and exercises of emergency disease response plans.	N/A	N/A	18.0	18.0	11.0
External Benchmarks					
* Pseudorabies virus quarantines in Iowa	1.0	N/A	N/A	0.0	0.0
* Pseudorabies virus quarantines in Indiana	11.0	0.0	N/A	0.0	0.0
* Equine infectious anemia positives in Iowa	4.0	N/A	N/A	2.0	0.0
* Equine infectious anemia positives in Indiana	1.0	2.0	N/A	0.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Average number of inspections made per inspector	6,050	7,135	7,000	8,926	7,000
* Cost per inspection (in dollars)	$31.50	$30.83	$31.00	$26.18	$31.00

Footnotes

(a) Each licensee for separate requirements counted as separate inspection.

Animal Welfare

Mission Statement: Promote the humane care and control of animals by ensuring that pet and livestock owners, pet breeders and pet dealers identify, correct and prevent inhumane conditions and treatment.

Program Goals: Objectives:

1. Provide comprehensive, consistent and clear requirements, policies and procedures.
   a. Survey customers to assess satisfaction with policies and procedures and improve performance.
2. Provide timely issuance of operating licenses.
   a. Reduce the average time to issue operating licenses.
3. Provide timely response to complaints about inhumane care of animals.
   a. Respond quickly to all humane care complaints.
4. Provide professional, consistent, and fair inspections that follow the Department's policies and procedures.
   a. Survey customers to assess satisfaction with inspection policies and procedures.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 225 ILCS 605/1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,352.6	$977.9	$1,083.7	$1,035.2	$976.9
* Total expenditures - state appropriated funds (in thousands)	$1,352.6	$977.9	$1,083.7	$1,035.2	$976.9
* Average monthly full-time equivalents	16.0	18.0	18.0	14.0	14.0
Output Indicators					
* Number of inspections made by inspectors	4,335	2,649	3,500	2,400	3,000
* Number of enforcement actions	736.0	386.0	500.0	430.0	400.0
* Number of complaints of inhumane treatment/care of animals	547.0	1,412	1,400	1,685	1,500
* Number of licenses issued	2,240	2,091	2,350	2,103	2,150
* Number of volunteer humane investigators trained and approved	179.0	131.0	132.0	94.0	95.0
* Investigations by humane investigators	2,101	771.0	1,000	1,142	1,200
* Number of cases presented to the States Attorney's office	N/A	N/A	32.0	32.0	30.0
* Number of complaints - public purchased unhealthy pets	N/A	N/A	600.0	695.0	600.0
* Number of impoundments	N/A	N/A	N/A	144.0	120.0
* Number of notices of violations issued	N/A	N/A	400.0	405.0	425.0
* Number of refusals to issue licenses	N/A	N/A	4.0	4.0	7.0
* Number of staff trained	N/A	N/A	N/A	1,124	1,200
* Number of training sessions	N/A	N/A	24.0	24.0	20.0
Outcome Indicators					
* Response of customers surveyed who rate regulations as (1) unclear and inconsistent to (7) clear and consistent	5.4	5.9	5.8	6.0	5.8
* Response of customers surveyed who rate requirements as (1) restrictive to (7) fair	5.8	5.6	5.6	5.4	5.6
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$172.50	$255.00	$250.00	$291.00	$243.00
* Number of inspections per facility per year	3.0	3.0	3.0	3.0	3.0
External Benchmarks					
* Inspections per facility per year in Missouri (a)	2.0	N/A	N/A	N/A	N/A
* Inspections per facility per year in Michigan (a)	3.0	N/A	N/A	N/A	N/A
* Inspections per facility per year in Iowa (a)	2.0	N/A	N/A	N/A	N/A

Footnotes

(a) Information not available at time of publication.

Metropolitan Pier and Exposition Authority
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
MPEA Debt Service	$114,097.0	0.0	$119,942.0	0.0
MPEA Operations	$0.0	1,503.6	$0.0	1,478.7
Totals	$114,097.0	1,503.6	$119,942.0	1,478.7

Explanatory Notes The MPEA's operating funding is derived from revenues generated from sales to customers. The Authority issues bonds and uses bond proceeds to expand and improve the McCormick Place Complex and to reconstruct and improve Navy Pier. Non-operating revenues are for debt service and include appropriations from (1) the MPEA Improvement Bond Fund and (2) the MPEA McCormick Place Expansion Project Fund. Under the MPEA Improvement Bond Fund, dedicated state taxes are set aside by the State of Illinois and are used for the payment of debt service on bonds of the Authority. Under the MPEA McCormick Place Expansion Project Fund, revenues are collected by the State of Illinois and the City of Chicago from taxes levied by the Authority. These dedicated taxes are used for payment of the debt service on the bonds of the Authority.

Mission and Organization

The Metropolitan Pier and Exposition Authority (the Authority) was created by the Illinois General Assembly in 1989 as the successor entity to the Metropolitan Fair and Exposition Authority. The Authority is a municipal corporation and unit of local government and is governed by the Metropolitan Pier and Exposition Authority Board. *The Authority is not a state agency.*

Operations are funded solely from revenues generated from the sale of services to outside customers. The Board is comprised of thirteen members who serve staggered five-year terms. The Governor of Illinois appoints six members to the Board. The Mayor appoints seven members including the Chairman of the Board, whose appointment is subject to the approval of the Governor. The Governor appoints the Chief Executive Officer of the Authority subject to the approval of the Mayor. The Authority's CEO is subject to the control of the Board and is responsible for the operation of the Authority and management of its properties.

The purpose of the Authority is to be a major generator of economic activity for the State of Illinois. To accomplish this, the Authority has been charged with two specific missions. First, the Authority has the task of promoting and operating conventions, fairs and expositions in the Chicago area. In this respect, the Authority manages the McCormick Place Convention Center Complex. McCormick Place is the largest convention and tradeshow complex in the Western Hemisphere and one of the largest in the world. The McCormick Place Complex is comprised of three state-of-the-art buildings with 2.2 million square feet of exhibit space, over 400,000 square feet of meeting space and an 800 room hotel.

The Authority's second charge is to carry out the recreational, commercial and cultural development and operation of Chicago's historic Navy Pier. Navy Pier includes a wide variety of facilities and attractions along its almost 3/4 of a mile length into Lake Michigan. Navy Pier is a mixed-use entertainment venue with convention and meeting facilities, a boat docking area, retail shops, restaurants, amusement rides and activities, a theater, museums, and a city park.

Navy Pier and McCormick Place have made the Authority one of the single largest economic generators for the State of Illinois. Through direct spending by the Authority, exhibitors, trade show attendees, visitors and subsequent rounds of spending, the Authority pumps billions of dollars into the economy, raises millions of dollars in state and local government tax revenue, and accounts for thousands of jobs. Airlines, taxis, hotels, restaurants, labor, and a variety of other businesses benefit from the direct spending. Virtually all businesses in all regions of the state benefit from subsequent secondary spending.

MPEA Operations

Mission Statement: To generate economic activity for the State of Illinois by:
(1) Promoting and operating conventions, fairs and expositions though management of the McCormick Place Convention Center Complex and (2) Carrying out the recreational, cultural, and commercial development of Chicago's historic Navy Pier.

Program Goals: Objectives:

1. Promote and expand the convention and entertainment businesses.
   a. Retaining repeat events and attracting new events to McCormick Place.
   b. Promoting and expanding the entertainment venues and tourist attractions at Navy Pier to generate increased visitor traffic.
   c. Enhancing the contribution of the MPEA through improved hotel occupancy and conference center usage.

Source of Funds: Metropolitan Fair and Exposition Authority Reconstruction Fund ***Statutory Authority:*** 70 ILCS 210

	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$190,538.6	$179,535.4	$202,795.7	$196,235.0	$181,352.7
* Total expenditures - state appropriated funds (in thousands)	$4,800.0	$.0	$.0	$.0	$.0
* Average monthly full-time equivalents	1,500.1	1,503.6	1,610.6	1,478.7	1,261.1
* McCormick Place operating expenditures (in thousands)	$98,389.7	$89,792.5	$106,786.4	$99,193.6	$87,613.8
* Hotel operating expenditures (in thousands)	$28,940.8	$28,697.8	$30,174.9	$32,484.3	$30,961.0
* Navy Pier operating expenditures (in thousands)	$46,754.3	$46,382.4	$49,124.0	$49,354.6	$47,428.6
* Corporate administration expenditures (in thousands)	$16,453.8	$14,662.7	$16,710.4	$15,202.5	$15,349.3
Output Indicators					
* McCormick Place operating revenues (in thousands)	$92,427.4	$73,841.9	$98,755.0	$94,990.6	$74,767.8
* Hotel operating revenues (in thousands)	$45,675.5	$43,884.2	$46,962.3	$49,461.6	$44,255.2
* Navy Pier operating revenues (in thousands)	$46,237.2	$41,670.5	$45,140.0	$45,636.8	$48,800.6
* Other revenue sources (in thousands)	$8,917.8	$7,439.2	$8,515.0	$9,028.9	$817.3
* Total operating revenues (in thousands)	$193,257.9	$166,835.8	$199,372.3	$199,117.9	$168,640.9
Outcome Indicators					
* McCormick Place total Exhibit Hall events	65.0	73.0	60.0	76.0	62.0
* Repeat McCormick Place Exhibit Hall events as a percent of total	65 %	67 %	73 %	67 %	77 %
* Hotel occupancy	59.1 %	56.2 %	57.4 %	59.1 %	54.1 %
* Hotel average daily room rate (in dollars)	$163.40	$163.78	$173.50	$168.06	$168.82
* Navy Pier visitors (in thousands)	8,880	8,170	8,250	8,355	8,950
Efficiency/Cost-Effectiveness Indicators					
* McCormick Place operating expenditures per net square foot of Exhibit Hall space (in dollars)	$44.72	$40.81	$48.54	$45.09	$39.82
* Funds expended by Navy Pier per visitor (in dollars)	$5.27	$5.68	$5.95	$5.91	$5.30
* Hotel daily expenditure per room (800 rooms) (in dollars)	$99.11	$98.28	$103.34	$111.25	$106.03

Explanation of Changes to Prior Year Data

(1) The 2002 value for "Average monthly full-time equivalents" was changed from 1,088 because the part-time and temporary employees are now included as full-time equivalents.

(2) The 2001 value for "Average monthly full-time equivalents" was changed from 1,062 because part-time and temporary employees are now included as full-time equivalents.

Arts Council
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Organization Grants Program	$8,877.2	5.0	$8,480.2	5.0
Public Radio and Television Grants	$5,639.6	0.0	$5,221.6	0.0
Services to the Field	$3,002.6	1.0	$2,642.8	1.0
Administration	$1,799.2	15.0	$1,787.0	12.0
Individual Artists Grants Program	$780.7	2.0	$457.1	2.0
Totals	$20,099.3	23.0	$18,588.7	20.0

Mission and Organization

Illinois Arts Council is a grants-making agency in the Executive branch of government whose mission is to cultivate the arts in the lives of all Illinoisans through responsive service to the diverse people and communities of the state. The Council is governed by a board of up to 35 members appointed by the Governor, who also selects the Council Chair. The Council board meets triennially to conduct its business. The Executive Director, who is chosen by the Board, is responsible for agency operations.

The Council functions under the administrative guidelines established by the Governor and legislative mandates of the General Assembly. Members of the governing board participate on Council panels, committees and advisory bodies that assist in grant-making functions. The board authorizes grant award amounts and establishes agency policies and procedures. All grants are subjected to application and review processes before awards are determined. Applications that meet agency standards are reviewed by experts selected from specific art disciplines that evaluate and rank each application according to defined, uniform criteria. Recommendations for funding are reviewed by the board members who authorize final decisions at the triennial meetings.

The Council adopts a strategic plan for a specified period of time to provide guidelines for agency policy making and operations. The plan is structured on data gathered from extensive public input at open public hearings throughout the state, written testimony, replies to a mail survey questionnaire, interactive responses to the survey posted on the agency's web site and focus groups composed of recognized experts in each art discipline funded by the agency.

The agency's mission is accomplished through four major program structures. Organization Grants Program, the largest segment, makes grants to not-for-profit organizations that produce, preserve and present art in all forms. This segment also provides grants for art education in levels K - 12 through a variety of programs. The Services to the Field segment deals with preserving traditional heritage art forms and with non-traditional, underserved and unique needs of constituents, such as people with disabilities who desire unimpeded participation in the arts. This segment also includes a pass through grant to the Illinois Humanities Council that encourages the growth and development of humanities programs through life-long learning. The Individual Artist segment recognizes the quality artwork of outstanding Illinois' artists and their contributions to the quality of life in communities. The Public Radio and Television segment supports the State's commitment to ensuring that high quality broadcast programming is available throughout the State.

Organization Grants Program

Mission Statement: To encourage and support arts programming of outstanding merit and quality in the disciplines of dance, ethnic and folk art, literature, media, multi-arts, theater, music and visual arts by providing grants to not-for-profit organizations, community organizations and educational institutions throughout the state.

Program Goals: Objectives:

1. Support Illinois' organizations in the creation, presentation and preservation of quality artistic experiences in all regions of the state.
   a. Support quality art experiences available to the public in all regions of the state.
   b. Increase the number of organizations that provide quality art experiences for the public.

Source of Funds: General Revenue Fund, Illinois Arts Council Federal Grant Fund ***Statutory Authority:*** 20 ILCS 3915/4

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,310.0	$8,877.2	$8,383.8	$8,480.2	$8,760.0
* Total expenditures - state appropriated funds (in thousands)	$9,310.0	$8,877.2	$8,383.8	$8,480.2	$8,760.0
* Average monthly full-time equivalents	4.0	5.0	5.0	5.0	5.0
Output Indicators					
* Number of applications processed	775.0	791.0	825.0	1,071	1,100
Outcome Indicators					
* Number of applications funded	740.0	762.0	780.0	950.0	970.0

Services to the Field

Mission Statement: To assist special populations with unimpeded access to the arts and to provide outreach and communication initiatives targeting the arts community and general public.

Program Goals: Objectives:

1. Raise public awareness of the importance of the arts and the beneficial returns to the state.
   a. Increase distribution of newsletter.
   b. Increase distribution of Art Fair Directory.
2. Provide grants for special projects and technical assistance to all areas of the state.
   a. Increase number of grants awarded for special projects and technical assistance.
   b. Increase number of legislative districts receiving grant awards.
3. Provide grant to Illinois Humanities Council.
   a. Process payment within 60 days of receipt of application.

Source of Funds: General Revenue Fund, Illinois Arts Council Federal Grant Fund ***Statutory Authority:*** 20 ILCS 3915/4

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,204.2	$3,002.6	$3,265.8	$2,642.8	$1,995.7
* Total expenditures - state appropriated funds (in thousands)	$3,204.2	$3,002.6	$3,265.8	$2,642.8	$1,995.7
* Average monthly full-time equivalents	1.0	1.0	1.0	1.0	0.0
Output Indicators					
* Number of newsletters distributed per issue	14,000	16,000	18,000	15,000	14,000
* Number of Art Fair Directories distributed per issue	40,000	50,000	50,000	50,000	40,000
* Number of applications processed (a)	796.0	809.0	775.0	392.0	370.0
* Grant to Illinois Humanities Council (in thousands)	$1,050.0	$1,050.0	$1,050.0	$1,050.0	$980.0
Outcome Indicators					
* Number of applications funded (a)	697.0	657.0	658.0	283.0	240.0
* Number of legislative districts receiving grants	117.0	116.0	118.0	118.0	118.0
* Dollar average per grant awarded (in dollars) (b)	$4,597.00	$4,570.00	$4,963.00	$9,339.00	$8,315.00
Efficiency/Cost-Effectiveness Indicators					
* Newsletter cost per piece (in dollars)	$0.32	$0.35	$0.35	$0.35	$0.35
* Art Fair Directory cost per piece (in dollars)	$0.33	$0.31	$0.31	$0.31	$0.31
* Days to process Illinois Humanities Council application	60.0	60.0	60.0	60.0	90.0

Footnotes

(a) Number of applications processed and funded decreases in fiscal years 2003 and 2004 due to budget constraints.

(b) Dollar average per grant awarded increases in fiscal year 2003 due to fewer grants of smaller dollar amounts.

Individual Artists Grants Program

Mission Statement: To encourage and support the outstanding work and commitment to the arts of individual artists throughout the state by providing awards for professional achievements and grants for project specific programs and for professional development.

Program Goals: Objectives:

1. To support individual artists of Illinois in recognition of their art work and professional achievements.
   a. To increase the number of Fellowship and Finalist Awards to individual artists throughout the state.
   b. To increase the number of Literary Awards to Illlinois writers.
   c. To increase support and opportunities for Illinois' artists.
2. Support projects and career development of individual artisits of Illinois.
   a. To increase the number of Special Assistance grants to individual artists throughout the state.
3. To support, encourage and honor traditional ethnic and folk artists and art forms of the state.
   a. To increase the number of Master/Apprentice grants to traditional ethnic and folk artists throughout the state.
4. To increase support and opportunities for Illinois' artists.
   a. Conduct grants writing and technical assistance workshops for individual artists throughout the state.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 20 ILCS 3915/4

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$780.4	$780.7	$509.2	$457.1	$455.0
* Total expenditures - state appropriated funds (in thousands)	$780.4	$780.7	$509.2	$457.1	$455.0
* Average monthly full-time equivalents	1.0	2.0	2.0	2.0	2.0
Output Indicators					
* Number of applications processed	1,182	1,250	625.0	994.0	990.0
Outcome Indicators					
* Number of applications funded	218.0	234.0	140.0	172.0	170.0
* Dollar average per grant awarded (in dollars)	$3,580.00	$3,590.00	$3,600.00	$2,658.00	$2,676.00

Historic Preservation Agency
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Historic Sites	$11,159.6	137.0	$9,548.4	104.0
Preservation Services	$2,980.5	31.0	$2,633.2	26.0
Historical Library	$2,032.9	35.0	$2,038.5	29.0
Constituent Services	$2,071.3	21.0	$1,754.3	20.0
Abraham Lincoln Presidential Library and Museum	$0.0	0.0	$1,435.9	6.0
Totals	$18,244.3	224.0	$17,410.3	185.0

Explanatory Notes
The mission of the Abraham Lincoln Presidential Library and Museum is to increase public awareness and increase the dissemination of information about Illinois History, particularly Abraham Lincoln. In fiscal year 2003, the agency expended $1,435.9 thousand on expenses associated with organizing, construction and eventual moving of the Historic Library into the facility, with an authorized headcount of 6. Since the facility was not open to the public in 2003, there have been no perfomrance measures developed for the facility.

Mission and Organization

The Illinois Historic Preservation Agency, which was created in 1985 through an Executive Order, operates 60 state-owned historic sites and memorials, visited by approximately 3 million people annually; administers the State Historical Library, the state's chief historical and genealogical research facility and newspaper repository; administers state and federal historic preservation programs in Illinois including National Register of Historic Places, tax freeze and tax credit programs and the protection of cultural resources; administers the Illinois History Exposition and develops publications for teachers, students, scholars and history enthusiasts and oversees the Lincoln Legal Papers, a world-renowned project that is documenting Abraham Lincoln's legal career. In 2004, the Agency will open the Abraham Lincoln Presidential Library and Museum complex. This facility will be the most extensive Presidential Library complex in the nation and will serve as a portal into the greater Lincoln story for millions of tourists. The mission of the Illinois Historic Preservation Agency is to save and share the ongoing story of Illinois to advance learning from our past, demonstrate its relevance in the present, and provide direction for the future. The Agency collects historically important materials and interprets their meaning to the public.

The Illinois Historic Preservation Agency is organized into four programmatic divisions excluding the Administrative Services division and the Director's Office.

The mission of ***Historic Sites*** is to preserve, interpret, collect and communicate the history of Illinois as represented by the historic sites it owns and manages. In fiscal year 2003, the Agency expended $9,548.4 for the Historic Sites programs with an authorized headcount of 104 excluding approximately 90 seasonal staff that supports various operations throughout the state during peak periods. Approximately 3 million people visited the 60 state-owned sites and memorials in fiscal year 2003.

The mission of the ***State Historical Library*** is to collect, preserve and make available to researchers published and unpublished resources which document the diverse history of Illinois and its people, thereby increasing and enriching public knowledge. In fiscal year 2003, the Agency expended $2,038.5 thousand for the Historical Library with an authorized headcount of 29. Approximately 7,000 people visit the Historical Library annually to do research and obtain information related to Illinois history. In addition, more than 2,700 interlibrary loans are made to other network libraries throughout the country. The Historical Library continually acquires information and preserves historically significant documents currently in its collection. Various efficiency indicators are monitored to ensure timely response and service to patrons. The Historical Library will form the nucleus of the Abraham Lincoln Presidential Library when it opens in 2004.

The mission of ***Preservation Services*** is to identify, record and preserve the historic buildings and places of Illinois. In fiscal year 2003, the Agency expended $2,633.2 thousand for preservation programs with an authorized headcount of 26. Preservation Services generally review 15,000 – 20,000 projects annually. These reviews are necessary prior to construction projects to safeguard the cultural resources of Illinois. State and federal tax incentive program reviews provide property tax relief to business and homeowners for efforts to preserve historic buildings throughout the state. The preservation staff conducts reviews in a timely manner due to a 30 day state law requirement and facilitates contractors in construction projects.

The mission of our ***Constituent (Public) Services*** program is to increase the public's awareness, general knowledge, and appreciation of Illinois History by providing direct services to educators, students, museum administrators and volunteers, scholars, and tourism professionals through a variety of programs. In fiscal year 2003, the Agency expended $1,754.3 thousand on programs related to Illinois history and education with an authorized headcount of 20. These programs included publications on-line, support to schools participating in the History fair and the Annual Illinois History exposition.

Historic Sites

Mission Statement: To maintain, preserve, interpret, collect and communicate the cultural history of Illinois as represented by the historic sites and memorials it owns and administers.

Program Goals: Objectives:

1. Preserve for future generations the division's historic buildings, historic features, archaeological resources and recreational and support facilities.
   a. To annually survey 100% of properties for long-term preservation and support needs.
   b. To annually inspect 100% of properties for short-term and maintenance needs.
   c. To maintain, as measured by public survey, an annual cleanliness rating of 70% at all 29 staffed sites.
   d. To annually complete an inventory of 100% of the division's artifact collection.
2. Offer interesting and educational historical and cultural programs at staffed historic sites.
   a. To provide, at staffed sites and measured by public survey, enjoyable public programs to 75% of visitors by the end of fiscal year 2003.
   b. To annually make 95% (approximately 33,500 objects) of the division's artifact collection accessible to the public.

Source of Funds: General Revenue Fund, Illinois Historic Sites Fund ***Statutory Authority:*** 20 ILCS 3405 et al

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$10,950.9	$11,159.6	$11,948.2	$9,548.4	$10,157.8
* Total expenditures - state appropriated funds (in thousands)	$10,950.9	$11,159.6	$11,948.2	$9,548.4	$10,157.8
* Average monthly full-time equivalents	144.0	137.0	137.0	104.0	110.0
Output Indicators					
* Site attendance (thousands) (a)	2,664	2,656	2,900	2,665	2,600
* Volunteer man-hours (thousands) (a)	208.5	206.5	212.0	180.0	175.0
* Donation box receipts (in thousands) (a)	$409.3	$419.5	$425.0	$403.0	$400.0
Outcome Indicators					
* Overall site experience - survey	93 %	93 %	80 %	91.2 %	80 %
* Site appearance and cleanliness - survey	97 %	97 %	80 %	94.7 %	80 %

Footnotes

(a) The sites division did not meet 2003 targets due to reduced operating hours at all of our sites.

Preservation Services

Mission Statement: To identify, record and preserve the historic buildings and places of Illinois.

Program Goals: Objectives:

1. Protect historic properties by applying existing state and federal review and compliance legislation in a prompt manner.
   a. To respond to at least 75% of requests for comments within 21 days.
2. Recognize important historic properties by listing them in the National Register of Historic Places with high service levels for applicants.
   a. To respond to at least 90% of National Register inquiries within 30 days by providing the information needed so that the applicant or other inquirer can move forward with National Register applications or otherwise determine courses of action.
3. Assist county and municipal governments in creating and administering historic preservation programs so they may enjoy the benefits of federal assistance programs.
   a. To work with existing Certified Local Governments (CLG's) in order to continue to meet federal criteria and maintain their CLG status.
   b. To shorten the current response time from four months to three months in preparing architectural plans for businesses participating in the Main Street program by June 30, 2003.
4. Administer state and federal tax incentive programs in a manner that makes them available to as many eligible property owners as possible and do so in a prompt manner consistent with the needs of ongoing rehabilitation of the involved historic properties.
   a. To respond to 100% of tax program requests for project review within 50 days.

Source of Funds: General Revenue Fund, Capital Development Fund, Illinois Historic Sites Fund, Fund for Illinois' Future, Build Illinois Bond Fund

Statutory Authority: 20 ILCS 3420, 3435, 3440, 3410

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,120.2	$2,980.5	$6,010.5	$2,633.2	$4,308.9
* Total expenditures - state appropriated funds (in thousands)	$4,120.2	$2,980.5	$6,010.5	$2,633.2	$4,038.9
* Average monthly full-time equivalents	27.0	31.0	32.0	26.0	26.0
Output Indicators					
* State tax incentives requests (a)	111.0	115.0	135.0	103.0	120.0
* Federal tax incentive requests	22.0	30.0	15.0	21.0	20.0
Outcome Indicators					
* Percent of regulatory review comments completed in 21 days (b)	108 %	85 %	80 %	26.9 %	75.0
* Percent of National Register responses within 30 days	80 %	90 %	80 %	94.7 %	90.0
* Percent of tax program responses within 50 days	90 %	100 %	100 %	100 %	100 %
External Benchmarks					
* Percent of Certified Local Governments	N/A	51.0	50.0	59.0	55.0

Footnotes

(a) State Tax Incentive Request - This figure is driven mainly by private economic decisions. Based on previous trends the judgment was that 135 were likely to occur in 2003, when in fact only 103 occurred.

(b) Percent of regulatory reviews completed in 21 days - The actual results were much lower than anticipated. This report is computer generated. During this time period we had many periods of computer downtime during the installation and workout of a new correspondence tracking system. We also experienced the loss of several staff members during this time. Accordingly, response times were reduced. In addition, to keep this program going, we took a number of requests and handled them manually to avoid delays; this will cause the completion time to be degraded as these items were not counted by the CTS system. The new system is now operating smoothly and we anticipate that we will be able to have an accurate report next period.

Historical Library

Mission Statement: To collect, preserve, and make available to researchers published and unpublished resources which document the diverse history of Illinois and its people, thereby increasing and enriching public knowledge.

Program Goals: Objectives:

1. Preserve books, pamphlets, newspapers, photographs and other materials of historical interest to the State of Illinois.
   a. To place remaining 50% of all pamphlets in the vault collection (the most rare and precious materials) in acid-free binders by June 30, 2003.
   b. To complete 90% of conservation treatments to books sent to the conservation lab within 30 working days.
2. Collect books, pamphlets, newspapers, photographs, manuscripts and other materials of historical interest to the State of Illinois.
   a. To increase opportunities to purchase antiquarian Illinois materials by more efficiently routing 95% of the catalogs to appropriate library staff within ten working days.
   b. Identify and collect available missing issues for 100% of approximately 100 incomplete current periodical titles in the Library collection in fiscal year 2003.
3. Make available, to the public, Illinois historical materials and information.
   a. To respond to 98% of the interlibrary loan requests within 15 working days by June 30, 2003.
   b. To respond to 95% of the reference section and newspaper section research request letters within 30 working days by June 30, 2003.
   c. To improve accessibility to newly published books by reducing the time for the processing of 95% of them to 15 working days.

Source of Funds: General Revenue Fund, Illinois Historic Sites Fund ***Statutory Authority:*** 20 ILCS 3425 et seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,937.1	$2,032.9	$1,967.5	$2,038.5	$2,112.9
* Total expenditures - state appropriated funds (in thousands)	$1,937.1	$2,032.9	$1,967.5	$2,038.5	$2,112.9
* Average monthly full-time equivalents	35.0	35.0	35.0	29.0	29.0
Output Indicators					
* Library users (a)	7,031	8,093	7,500	6,662	7,500
* Items acquired	104,197	80,352	50,000	97,885	50,000
* Conservation treatments performed (b)	4,721	6,453	3,800	2,348	3,800
* Interlibrary loans sent (c)	5,487	5,797	6,000	2,746	6,000
Outcome Indicators					
* Percentage of research letters answered in 30 days	95 %	91.5 %	98 %	95.4 %	98 %
* Percent of conservation treatment on books completed in 30 days	91 %	93.3 %	95 %	88.8 %	95 %
* Percent of interlibrary loans processed in 15 days	98 %	98 %	95 %	99.1 %	95 %

Footnotes

(a) Library Users - Target not reached as many thought that the Illinois State Historical Library was closed in regards to the move which did not happen.

(b) Conservation Treatments - Target not reached as staff performed more coplex treatments on items in reference to ALPLM project.

(c) InterLibrary Loans - Due to the move, which did not happen, services were suspended from January to July.

Constituent Services

Mission Statement: Increase the constituent (public's) awareness, general knowledge and appreciation of Illinois history by providing direct services to educators, students, museum administrators and volunteers, scholars and tourism professionals through a variety of programs.

Program Goals: Objectives:

1. Increase the dissemination of agency programatic information and services on-line.
   a. Place at least three downloadable versions of agency publications on-line by fiscal year 2003.
2. Develop methods and programs to improve teaching of Illinois History.
   a. Maintain the current number of schools participating in the Illinois History Expo.
3. Support partnerships with the Illinois Association of Museums and the Looking for Lincoln program by the end of fiscal year 2003.
   a. Increase the membership in the Illinios Association of Museums by six museums during fiscal year 2003.
   b. Increase by three the number of communities involved in the Looking for Lincoln program by the end of fiscal year 2003.
4. Improve the public's knowledge of Illinois Historic Preservation Agency and its mission.

Source of Funds: General Revenue Fund, Illinois Historic Sites Fund ***Statutory Authority:*** 20 ILCS 3405/4 & 3425/4

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,999.2	$2,071.3	$2,263.4	$1,754.3	$2,338.6
* Total expenditures - state appropriated funds (in thousands)	$1,999.2	$2,071.3	$2,263.4	$1,754.3	$2,338.6
* Average monthly full-time equivalents	21.0	21.0	22.0	20.0	20.0
Output Indicators					
* Illinois Association of Museum Membership	415.0	427.0	450.0	434.0	440.0
* Subscribers to all Publications (a)	N/A	16,126	16,800	9,837	9,900
* Schools participating in History Expo	200.0	222.0	223.0	209.0	209.0
* Looking for Lincoln Communities	10.0	12.0	16.0	13.0	18.0
Outcome Indicators					
* Publications online (b)	3.0	9.0	6.0	25.0	30.0

Footnotes

(a) Subscriptions to all Publications - Total Subscriptions fell because Illinois History Magazine was converted from a printed magazine available to schools and individuals to a free online publication, reducing the number of subscribers by approximately 7,800.

(b) Because of the amount of space they take up on the network, 15 issues of the agency's Illinois History Teacher are on the IPO (Illinois Publications Online) web site, which is managed by Northern Illinois University. I included these in the count. We also began putting the 3 yearly issues of Illinois History magazine online--it is no longer being printed, it's online only.

Labor
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Labor Regulations	$3,287.0	57.0	$3,113.9	52.7
Licensed Activities	$2,282.0	36.0	$2,227.3	32.0
Displaced Homemakers	$876.8	1.6	$855.3	1.4
Progress of Women and Minorities in the Illinois Workplace	$209.0	3.0	$217.2	2.9
Totals	$6,654.8	97.6	$6,413.7	89.0

Mission and Organization

The mission of the Illinois Department of Labor (IDOL) is to promote and protect the rights, wages, welfare, working conditions, safety and health of Illinois workers through education and the enforcement of the state labor laws and standards, and to safeguard the public through the regulation of amusement rides.

The Department is reporting on four programs: 1) Labor Regulations, 2) Licensed Activities, 3) Displaced Homemakers, and 4) Progress of Women and Minorities in the Illinois Workplace.

The ***Labor Regulations*** program's mission is to protect the rights, wages, welfare, and working conditions of Illinois workers through the enforcement of State labor laws and timely resolution of labor disputes. This goal is achieved by the enforcement of various statutes. The following are some of the major statues enforced. The Minimum Wage and Overtime Law guarantees a minimum wage of $5.15 per hour for workers 18 years of age and older, workers under 18 must be paid at least $4.65 per hour. A tip credit may not exceed 40% of the minimum wage. Overtime pay is required after 40 hours of work per week and learners and disabled workers may be paid less than the minimum wage with prior permission from IDOL. Certain employers and employees may be exempt. The Prevailing Wage Act requires contractors and subcontractors to pay laborers, workers and mechanics employed on all State and local public works projects no less than the general prevailing rate of wages consisting of hourly cash wages plus fringe benefits for work of a similar character in the county where the work is performed. The Labor Arbitration Services Act empowers the Department to assist labor and management groups in resolving grievances, negotiating contracts, and conducting representation elections.

The ***Licensed Activities*** program's mission is to promote and protect the safety and health of Illinois workers and safeguard the general public. The following are some of the major statutes enforced. The Child Labor Law regulates the employment of workers less than 16 years of age and protects children by: a) requiring employment certificates, confirming that a minor is old enough to work; physically capable to perform the job and that the job will not interfere with the minor's education; b) prohibiting work in hazardous occupations; and c) restricting the number of working hours. An employer found to be working a child in violation of the Act is subject to an audit, a hearing, and the imposition of a penalty. The Safety Inspection and Education Act & The Health and Safety Act protects the lives, health and safety of public workers by educating employees and employers about safe working conditions and by controlling or eliminating occupational hazards. Private sector employees have similar protection under the federal Occupational Safety and Health Act (OSHA). The Carnival and Amusement Ride Safety Act requires the inspection of amusement rides and amusement attractions for compliance to published safety standards and the monitoring of their operation for compliance
.

The ***Displaced Homemakers*** program's mission is to promote the independence, material, social and intellectual prosperity of displaced homemakers entering the workforce. This program provides grants to centers throughout the State to assist displaced homemakers with vocational training, education assistance, employment training, and job placement services to facilitate their progress towards economic self-sufficiency.

The ***Progress of Women and Minorities in the Workplace*** program's mission is to inform the General Assembly of the progress of women and minorities in the workforce. It is responsible for monitoring the employment progress of women and minorities, including access to the public sector, private sector, labor unions and collective bargaining units and providing progress information to the General Assembly annually.

Labor Regulations

Mission Statement: To promote and protect the rights, wages, welfare, working conditions, safety and health of Illinois workers through enforcement of state labor laws and timely resolution of labor disputes.

Program Goals: Objectives:

1. Effectively respond to workers' complaints of minimum wage/overtime discrepancies.
   a. To assure all minimum wage/overtime complaints are investigated.
   b. To assure day labor shops are calculating minimum wages correctly (giving proper consideration to transportation charges).
   c. To bring resolution between the worker and the employers.
2. To assist workers in the collection of wages, vacation, and other monies due them.
   a. To ensure an employee's earned wages are properly paid.
3. To assure workers are being paid prevailing wages, where applicable.
   a. To inform employers, public bodies, and employees of the Prevailing Wage Act.

Source of Funds: General Revenue Fund

Statutory Authority: Minimum Wage-820ILCS 105/1-15

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,188.8	$3,287.0	$3,381.6	$3,113.9	$3,067.4
* Total expenditures - state appropriated funds (in thousands)	$3,188.8	$3,287.0	$3,381.6	$3,113.9	$3,067.4
* Average monthly full-time equivalents	60.0	57.0	56.6	52.7	52.0
Output Indicators					
* Number of minimum wage investigations completed	1,531	1,434	1,600	1,090	1,200
* Number of minimum wage investigations completed within two years	1,393	1,314	1,500	1,051	1,200
* Prevailing wage complaints completed	1,350	1,216	1,300	1,079	1,300
* Number of prevailing wage complaints completed within 180 days	1,218	1,102	1,200	1,014	1,300
* Number of arbitrations held	14.0	46.0	40.0	40.0	40.0
* Number of arbitrations offered within 90 days of request	11.0	46.0	40.0	40.0	40.0
* Number of arbitration decisions issued	10.0	38.0	40.0	36.0	40.0
* Number of arbitration decisions issued within 60 days of completed hearing	7.0	36.0	40.0	36.0	40.0
Outcome Indicators					
* Percent of minimum wage complaints completed within two years	91 %	92 %	94 %	96 %	100 %
* Percent of prevailing wage claims completed within 180 days	90 %	91 %	92 %	94 %	100 %
* Percent of hearings offered within 90 days of request	79 %	100 %	100 %	100 %	100 %
* Percent of abitration decisions held within 60 days of completed hearing	70 %	95 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Number of minimum wage investigations completed/employee headcount	25.5	25.2	28.3	20.7	23.1

Licensed Activities

Mission Statement: To promote and protect the safety and health of Illinois workers and safeguard the general public.

Program Goals: Objectives:

1. Protect children workers.
   a. To increase the number of work permits issued.
   b. To investigate every complaint received on a timely bases.
2. Improve the safety of workers in public buildings.
   a. To enlist participants from 20 different public buildings and teach them safety procedures (Illinois Workplace Initiative for Safety Employment).
3. Ensure the safety of the public on carnival rides or in amusement parks.
   a. To reduce injuries to as low a level as possible.

Source of Funds: General Revenue Fund

Statutory Authority: Child Labor-820 ILCS 205/1-22

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,267.0	$2,282.0	$2,324.3	$2,227.3	$2,194.2
* Total expenditures - state appropriated funds (in thousands)	$2,267.0	$2,282.0	$2,324.3	$2,227.3	$2,194.2
* Average monthly full-time equivalents	37.0	36.0	34.5	32.0	32.0
Output Indicators					
* Number of Child Labor Law complaints received	9,461	9,622	9,600	3,592	4,600
* Number of Child Labor Law complaints resolved	9,444	9,622	9,600	3,592	4,600
* Number of injuries reported from the Illinois Workplace Initiative for Safety Employment program	985.0	755.0	735.0	715.0	N/A
* Number of injuries reported due to mechanical failure of ride	9.0	6.0	6.0	1.0	5.0
* Number of riders of carnival rides	25,578,500	24,692,330	25,000,000	24,175,055	25,000,000
* Number of rides inspected	1,975	2,097	2,100	2,032	2,000
Outcome Indicators					
* Percent of Child Labor Law complaints resolved	99.8 %	100 %	100 %	100 %	100 %
* Percent of annual reduction of injuries due to the Illinois Workplace Initiative for Safety Employment program.Goal of reduction is 2.7 percentage or better	N/A	23 %	2.7 %	2.7 %	N/A
* Number of accidents reported due to mechanical failure of ride per 10,000,000 riders	3.9	2.4	2.4	0.4	2.0
Efficiency/Cost-Effectiveness Indicators					
* Number of rides inspected/number of carnival inspectors	282.1	299.6	300.0	338.7	333.3

Displaced Homemakers

Mission Statement: To empower displaced homemakers in Illinois to achieve economic self-sufficiency and independence in a competitive workforce through education, training, and employment.

Program Goals: Objectives:

1. Assist displaced homemakers entering the workforce or attending additional schooling.
   a. To support, through financial grants, 12 training centers which will place at least 40% of the displaced homemakers.

Source of Funds: General Revenue Fund ***Statutory Authority:*** Displaced-20 ILCS 615/1-8

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$913.0	$876.8	$901.9	$855.3	$710.4
* Total expenditures - state appropriated funds (in thousands)	$913.0	$876.8	$901.9	$855.3	$710.4
* Average monthly full-time equivalents	1.6	1.6	1.6	1.4	1.4
Output Indicators					
* Number of total participants	1,704	1,758	1,320	1,726	1,320
* Number of participants obtaining employment	496.0	526.0	540.0	418.0	540.0
* Number of participants obtaining education or training	570.0	597.0	540.0	615.0	540.0
Outcome Indicators					
* Percent of target of total participants	142 %	133 %	100 %	131 %	100 %
* Percent of participants obtaining employment	29.2 %	29.9 %	40 %	24.2 %	40 %
* Percent of participants obtaining education or training	33.5 %	34 %	40 %	35.6 %	40 %

Illinois Medical District Commission
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
District Development	$4,260.5	9.5	$4,881.1	7.0
Illinois Medical District	$642.0	6.0	$458.0	7.0
Chicago Technology Park	$116.9	8.5	$120.0	9.0
Totals	$5,019.4	24.0	$5,459.1	23.0

Explanatory Notes The expenditures above do not include additional expenditures from locally held funds. The headcount includes 18 (fiscal year 2002) and 19 (fiscal year 2003) paid from locally held funds.

Mission and Organization

The Illinois Medical District Commission governs development in the Illinois Medical District (IMD), a 560-acre area bordered by Ashland Avenue, the Eisenhower Expressway, Oakley Boulevard, and 14/15th Street on the Near West Side of Chicago. The Illinois Medical District is one of the nation's largest Urban Medical Districts and includes Rush-Presbyterian-St. Luke's Medical Center, John H. Stroeger Jr County Hospital, the University of Illinois at Chicago Medical Center and the Federal VA Chicago Healthcare System Westside Division Medical Center and 30 other healthcare institutions.

The Illinois Medical District Commission (IMDC) nurtures or coordinates growth among all institutions within the Medical District. The District is home to the Illinois Forensic Center (Crime Lab). The District Security Group and District Member Council organize activities and projects to improve the safe environment and coordinate signage and beautification. The District or its institutions are actively involved in many bioterrorism, public safety and disaster response and preparedness projects and activities. The new regional Red Cross headquarters (to open in the spring of 2004) will be integral to such efforts.

The Chicago Technology Park (CTP) is a 56-acre development located within the boundaries of the IMD where facilities are available for technology commercialization and research. Its primary objective is to grow and attract startup technology based firms in Illinois with an emphasis on biotechnology. There are currently 35 biotech or technology based firms in CTP that have their origins from IMD's major medical centers and others throughout the region. The Chicago Technology Park has a 56,000 square-foot state-run incubator, Enterprise Center I, Enterprise Center II and Tech 2000 buildings for Phase II companies and other key labs and communication centers. It is our goal to position the State of Illinois as a leader in biotech commercialization. In 2003 we established greater links between metropolitan, state-wide and national organizations and advocacy groups to coordinate biotech information and promotion in the State of Illinois. The district is home to the Chicago ITEC, a collaborative effort to support and assist emerging, incubated companies and enhance the pace of commercialization. Planning continued to proceed for the proposed Technology Commercialization Center.

District Development focuses on continued economic growth and development of the District through land acquisition and assembly of lots into larger parcels using voluntary agreements, delinquent tax sales, condemnation and intergovernmental transfers. Suitable land sites are leased for expansion to member institutions and new qualified users. In 2003, major office, health care and education related facilities came online in the District Development Area (DDA) and CTP. Projects have been approved for 2004 growth by leveraging research and private investment funds. Preliminary planning and actions to culminate in a multi-story office building and a new regional FBI headquarters within the DDA were successfully advanced.

District Development

Mission Statement: Redevelop property to attract medically related commerce and research or other economic development primarily in the District Development Area.

Program Goals: Objectives:

1. Continue land acquisition and assemnblage for redevelopment South of Roosevelt Road consistent with project timeline.
2. Complete land assemblage, street vacations, and conceptual plan approved for development of the Federal Bureau of Investigation Regional Headquarters South of Roosevelt Road.
3. Issue request for proposal for land lease and development of 120,000 square foot office/institution use center South of Roosevelt Road.
4. Complete street vacations/land assemblage and planning for City of Chicago 12th District Police Station.
5. Complete Inter-governmental land transfers with the City of Chicago.
6. Initial demolition of existig structure and coordinate the efficient improvement and redevelopment of the Chicago Medical School Property.

Source of Funds: General Revenue Fund, Capital Development Fund, IMD Revolving Fund ***Statutory Authority:*** 70 ILCS 915/4

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$5.373.0	$4.260.5	$5.096.3	$4.881.1	$3.000.0
* Total expenditures - state appropriated funds (in thousands)	$5,373.0	$4,260.5	$5,096.3	$4,881.1	$3,000.0
* Average monthly full-time equivalents	8.0	9.5	9.5	7.0	7.0
Output Indicators					
* Land Assemblage (Square feet) (b)	277,535	188,487	150,000	166,756	185,000
* Land Parcels Assembled (b)	62.0	51.0	45.0	48.0	51.0
* Land Leases Negotiated (Square Feet)	200,773	292,500	955,000	0.0	210,000
* Land Lease Negotiated	2.0	3.0	4.0	0.0	2.0
Outcome Indicators					
* Building openings	2.0	3.0	5.0	5.0	4.0
* Square footage of buildings completed	99,618	150,000	250,000	270,000	300,000
* Jobs created in District Development Area	200.0	200.0	250.0	210.0	200.0

Footnotes

(a) Overall fiscal year 2004 State Budget Contraints have reduced the District Development Budget by almost 50%.

(b) Indicator was changed from land purchased to land assembled. The previous years reflect that criteria.

Illinois Medical District

Mission Statement: Nurture or coordinate activities among all institutions within the Illinois Medical District (IMD).

Program Goals: Objectives:

1. Enhance District Directional Signage, banners and markers in order to more clearly designate the IMD.
2. Coordination, oversight and planning for the Veteran's Administration West Side Medical Center expansion and Regional Red Cross Headquarters.
3. Co-ordination and oversight regarding initial construction UIC College of Medicine.
4. Establish greater links between the Illinois Coalition, the Illinois Biotechnology Industry Organization, and other advocacy groups to coordinate biotech information and promotion on behalf of the biotech industry in the State of Illinois.
5. Initiate planning activities and co-ordination with other City/State/Industry parties for major Chicago 2006 National I-BIO Convention.
6. Continue District Enhancements, open space and beautification programs.

Source of Funds: General Revenue Fund, MCC Property Management Fund, IMD District Member Council Fund ***Statutory Authority:*** 70 ILCS 915/4

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$1,310.0	$1,456.0	$1,500.0	$1,131.6	$1,626.0
* Total expenditures - state appropriated funds (in thousands)	$571.5	$642.0	$643.1	$458.0	$262.5
* Average monthly full-time equivalents	6.0	6.0	6.0	7.0	7.0
Output Indicators					
* District Security Group meetings and events	9.0	9.0	9.0	9.0	9.0
* District Member Council meetings	7.0	7.0	7.0	5.0	5.0
* Development plans reviewed and approved	20.0	22.0	20.0	21.0	24.0
Outcome Indicators					
* Total District employment	20,000	21,000	21,250	22,500	23,500
* District research dollars (in thousands)	$220,000.0	$250,000.0	$300,000.0	$325,000.0	$350,000.0
* District Member facility growth (square feet)	818,000	315,000	380,000	395,000	410,000

Footnotes

(a) Fiscal year 2003 overall state budget contraints and reserve requirements established after target was set resulted in a reduction of spending; further certain targeted spending line items were actually subsequently allocated to the Chicago Technology Park Program.

Chicago Technology Park

Mission Statement: Take action to effectively operate the Chicago Technology Park.

Program Goals: Objectives:

1. Full Occupancy of the Research Center Biotech Incubator.
2. Conversion of portion of Tech 2000 laboratory building for start-up , ermerging company incubation or graduation space.
3. Continue planning for development of Technology Commercialization Center.
4. Initial tenancies and occupancy of Enterprise Center II wet lab facility.
5. Proceed with initial grant programs and funding activities as partners with Chicago ITEC and through Chicago ITEC, provide seed capital and assistance per grant to emerging or existing incubated companies.

Source of Funds: General Revenue Fund, Chicago Technology Research Center Fund, Chicago Technology Park Fund

Statutory Authority: 70 ILCS 915/4

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$1,230.0	$1,258.0	$1,390.2	$1,752.2	$1,329.5
* Total expenditures - state appropriated funds (in thousands)	$116.9	$116.9	$116.9	$120.0	$120.0
* Average monthly full-time equivalents	7.0	8.5	8.5	9.0	9.0
Output Indicators					
* New companies entering the CTP Research Center Incubator	5.0	7.0	7.0	10.0	10.0
* Rental Income (in thousands)	$965.0	$973.2	$1,245.1	$1,288.5	$1,462.2
* Increase in Space/Lab Inventory Square Footage (b)	1.0	0.0	1.0	16,500	5,000
Outcome Indicators					
* Hi-tech jobs in Chicago Technology Park (c)	418.0	410.0	500.0	1,051	1,161
* Research and investment dollars of CTP Companies (in thousands)	$60,000.0	$56,000.0	$41,000.0	$79,350.0	$85,000.0
* Occupancy of CTP Research Center	100 %	100 %	100 %	100 %	100 %

Footnotes

(a) Fiscal year 2004 overall state budget contraints have reduced the Chicago Technology Park budget by almost 25%.

(b) The indicator was changed from number of lab facilities to number of laboratory square feet to more accurately reflect the growth of the Technology Park. Fiscal year 2001 and 2002 values reflect 1 facility based upon fiscal year 2001 Indicator, as of Fiscal year 2003 the information reflects the new indicator.

(c) Fiscal year 2003 figures include the addition of employees in the TECH 2000 Building acquired by UIC and repositioned for Tech Commercialization.

East St. Louis Financial Advisory Authority
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
City of East St. Louis Financial Advisory Authority	$264.0	3.6	$238.4	3.0
Totals	$264.0	3.6	$238.4	3.0

Mission and Organization

The City of East St. Louis Financial Advisory Authority is a state agency established pursuant to the Financially Distressed City Law (65ILCS 5/8-12-1 et seq.) to provide financial oversight and assistance to the financially distressed City of East St. Louis. The Authority consists of five directors appointed by the Governor, with the advice and consent of the Senate, for a three-year term. At least two directors must be residents of the City of East St. Louis. The Governor appoints one of the directors to serve as Chairman.

During July 1990, the City requested state assistance pursuant to the Financially Distressed City Law, which became effective on August 30, 1990. On August 30, 1990, Governor Thompson appointed the five members of the City of East St. Louis Financial Advisory Authority. The Authority held its first meeting on September 8, 1990.

Under the statute, the Authority has the responsibility to: (a) approve or reject financial plans and budgets, and any amendments thereto; (b) approve contracts and expenditures which are consistent with the City financial plan and budget in effect and reject those contracts and expenditures that are inconsistent; (c) approve, reject or amend revenue estimates or prepare such estimates; (d) issue directives to assure compliance with the City's financial plan and budget currently in effect; (e) require the City to reorganize its financial accounts and its management and budgetary systems to achieve greater financial responsibility and control;(f) intercept state funds if the required financial plan and budget are not approved by the Authority before the beginning of the fiscal year to which they apply or for material violation of any provision of the statute; and (g) review the City's operation, obtain budgetary data and financial statements, require the City to produce reports and have access to any other information in the possession of the City that the Authority deems relevant.

In providing extensive powers and duties to the Authority for financial oversight, the General Assembly in adopting the Financially Distressed City Law, was clear in its intent that the City retain key elements of its own self governance. The Authority cannot "hire, fire or appoint" City employees, nor can the Authority "manage the day-to-day operations of the City."

The Authority loses its approval and oversight powers once it certifies to the Governor that the City has completed ten successive years of balanced budgets. The Authority is abolished only after the Illinois Development Finance Authority determines that the 1994 Debt Restructuring Bonds have been paid off. The final payment is scheduled to be made in November 2013. The statute provides that if during the interim period, the City fails to submit an annual balanced budget or annual audit, the oversight powers and duties of the Authority will be restored.

The Performance Indicators present information on the size of the Authority budget and staff and information on certain measurable aspects of Authority workload and output.

City of East St. Louis Financial Advisory Authority

Mission Statement: The mission of the City of East St. Louis Financial Advisory Authority is to provide financial management assistance, assure financial integrity and oversee the financial affairs of the financially distressed City of East St. Louis so that the City is capable of managing its own financial affairs after achieving ten successive years of balanced budgets.

Program Goals: Objectives:

1. To provide financial management assistance.
   a. To assist the City in developing, implementing and maintaining sound financial management practices, procedures and systems in compliance with Generally Accepted Accounting Principles (GAAP), standards of the Governmental Accounting Standards Board (GASB), Authority Directives and the City's Multi-Year Financial Plan.
   b. To assist the City in attaining ten successive years of balanced budgets.
   c. To provide financial management assistance, advice and encouragement to City officials and employees.
2. To assure financial integrity.
   a. To develop a strategy or vision for the financial recovery of the City of East St. Louis.
   b. To serve as a value driven role model for the City and City employees.
   c. To encourage a behavior change in the way the City conducts its financial management affairs.
3. To oversee the financial affairs of the financially distressed City.
   a. To oversee the management, operation, maintenance and full utilization of a modern financial management system which provides accurate and timely financial information.
   b. To assure the timely payment of principle and interest on City debt obligations.
   c. To review and approve or reject City budgets, financial plans, contracts and expenditures.
   d. To require comprehensive multi-year Financial Planning.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 65 ILCS 5/8-12-1 et seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$225.1	$267.6	$302.4	$239.9	$242.8
* Total expenditures - state appropriated funds (in thousands)	$221.5	$264.0	$298.4	$238.4	$237.8
* Average monthly full-time equivalents	3.4	3.6	3.0	3.0	3.0
Output Indicators					
* Number of Authority meetings	11.0	11.0	13.0	12.0	13.0
* Number of City contracts processed	157.0	195.0	220.0	195.0	210.0
* Percentage of City contracts processed within three days	93 %	94 %	95 %	95 %	96 %
* Number of City requisitions processed	3,725	2,851	3,850	N/A	3,000
* Percentage of City requisitions approved electronically within two days	96 %	98 %	98 %	98 %	99 %
* Number of City personnel action requests processed	367.0	350.0	350.0	325.0	350.0
* Number of City payrolls processed	24.0	24.0	24.0	24.0	24.0
* Number of supplemental budgets approved (a)	5.0	10.0	2.0	N/A	3.0
* Increase/Decrease in the 15 reportable conditions found in City's audit since 1990 (a)	2.0	N/A	0.0	N/A	-7.0
Outcome Indicators					
* Amount of City budget approved (in millions) (a)	$57.5	$52.2	$40.5	$56.9	$50.0
* Number of City General Fund budgets submitted before approval (a)	3.0	2.0	1.0	2.0	1.0
* Number of General Fund supplemental budgets submitted before approval (a)	3.0	3.0	1.0	N/A	1.0
* Number of City multi-year financial plans submitted before approval (a)	2.0	2.0	1.0	2.0	1.0
* Percentage of City contracts returned for additional work	7 %	6 %	5 %	5 %	4 %
* Percentage of information requests completed within 24 hours	90 %	90 %	95 %	96 %	96 %
* Percentage of resolved budget and contract questions to total budget and contract questions raised	98 %	99 %	100 %	99 %	100 %
* Number of years of successive balanced budgets for the City of East St. Louis (a,b)	1.0	4.0	N/A	N/A	6.0

Footnotes

(a) The City of East St. Louis' fiscal year is on a calendar basis.

(b) The Authority has determined that the City completed fiscal years 1994,1995,1996,1997,1999,2000 and 2001 with a balanced budget. The key document in making such determination was the annual audit. The Authority could not determine if the City completed fiscal 1998 with a balanced budget because the 1998 Audit did not express an "opinion" on the financial statements for fiscal 1998. Without an audit opinion for 1998, the audit numbers lack credibility and cannot be used to make a balanced budget determination. The Mayor and City Council have been advised that the Authority cannot certify that the City ended fiscal 1998 with a balanced budget and that the succession of balanced budgets begin again with fiscal 1999.

Illinois Development Finance Authority
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Bonds	$0.0	18.0	$0.0	18.0
Loans	$0.0	4.0	$0.0	3.5
Venture Capital	$0.0	3.0	$0.0	2.5
Totals	$0.0	25.0	$0.0	24.0

Explanatory Notes
IDFA receives no General Revenue Funds from the State of Illinois.

Mission and Organization

The mission of the Illinois Development Finance Authority is to foster economic development to public and private institutions that create and retain jobs, and improve the quality of life in Illinois by providing access to capital.

The Illinois Development Finance Authority (IDFA) was established in 1983 as a quasi-governmental political subdivision, body corporate and politic, of the State of Illinois. IDFA is a self-financed, state-authorized authority principally engaged in issuing taxable and tax-exempt bonds, making loans and investing capital, for businesses, non-profit corporations, and local government units statewide. As a self-funded authority, the State bears no liability for debt IDFA issues or otherwise incurs. IDFA's operating income is exclusively derived from application and closing fees, interest income and income from return on investments.

IDFA's role as a bonding authority is to support the Governor of Illinois' economic development agenda. IDFA is positioned to provide such support by offering financing resources for businesses, municipalities and not-for-profit entities. The Authority can also provide cooperative financing among agencies and governmental entities in a region to more efficiently serve the area, especially in areas of critical labor surplus. In fulfilling its mission, IDFA offers 15 financial products that assist Illinois businesses, schools, local governments, and not-for-profit corporations. These 15 products can be divided into three categories: 1) Bonds, 2) Loans and 3) Venture Capital.

Bonds – IDFA is a conduit bond issuer of both tax-exempt bonds and taxable bonds. IDFA utilizes bonds to finance not-for-profit organizations, schools, local governments, and manufacturing facilities in order to create jobs. In addition to the permanent jobs created through these projects, construction and other related jobs are financed as well.

Loans – Through its loan products, IDFA provides low cost financing to Illinois businesses statewide. IDFA's loans generate the highest number of new jobs among its current financial products. Furthermore, the loan products are most utilized in southern and central Illinois, an area of the state with a critical labor surplus.

Venture Capital – Through the Illinois Venture Investment Fund (IVIF), IDFA has the ability to assist and encourage economic development of new technologies, products, processes and inventions. In addition to the powers set forth in the IVIF, the Authority has the ability to invest with professional investors for the establishment of a pool of funds and make co-venture equity investments to provide seed capital to start-up, high technology Illinois based enterprises.

Recent Initiatives: (1) IDFA not-for-profit human services initiative was demonstrated through a variety of projects but most notably through an $8.0 million tax-exempt bond issuance for American Red Cross (ARC) to finance the construction and equipment of a new ARC Disaster Operations and Headquarters building located in Chicago. The new ARC facility will establish a centralized dispatch and service location to support organizational activities statewide. (2) Under its Distressed Cities Statute, IDFA advance refunded $12.5 million of debt for the City of East St. Louis to achieve interest rate savings, which has allowed the City to invest such savings into other municipal projects. (3) IDFA played a critical role in the development of a Veterans Benefits Administration Regional Office building operated by the U.S. Department of Veterans Affairs along with a parking garage on the campus of VA Medical Center in Chicago. The Authority issued taxable revenue bonds in the amount of $59.4 million for this enhanced-use lease project. The U.S. Department of Veterans Affairs has entered into an enhanced use lease in which the lessee has obtained financing for facilities development through the municipal bond market. Through IDFA bond issuance, the availability of low-cost financing for this project has resulted in significant savings for the Department of Veterans Affairs. (4) Another project initiative financed by IDFA was a $50,000 Motion Picture Participation Loan to SMS Productions, located in Chicago. SMS Productions is a leader in sale, service and rental of equipment to motion picture and television production for the commercial, industrial and corporate film and video markets. IDFA loan funds were used to provide operating capital. Financing this project is consistent with IDFA policy to assist Illinois' production community through the Authority's Motion Picture Financing Initiative. (5) In accordance with IDFA's venture capital initiative to foster high-technology throughout Illinois, IDFA invested $293,100 in zuChem, Inc., a start-up company focused on developing and commercializing new processes for producing glycochemicals (sugar-and carbohydrate-like molecules) cheaper and more efficiently than conventional methods. Glycochemical, which offer sugar-like sweetness with fewer calories, have a wide variety of applications including foodstuffs, dental products and pharmaceuticals.

Bonds

Mission Statement: The mission of the Illinois Development Finance Authority is to foster economic development to public and private institutions that create and retain jobs, and improve the quality of life in Illinois by providing access to capital.

Program Goals: Objectives:

1. Create jobs for Illinois residents.
   a. Improve the quality of life for Illinois residents by providing access to capital.
2. Maintain a growing Illinois economy and foster high technology industries.
   a. Finance non-profit organizations, schools, local governments and manufacturing facilites to create jobs, enhance quality of life and expand Illinois' economy.
3. Invest in Illinois-based education (pre-K to 12 and technical education).
   a. Provide financing to educational institutions.
4. Conserve and protect Illinois' natural resources.
   a. Provide financing for clean drinking water, renewable energy resources, solid waste management, and other environmental related projects.

Source of Funds: IDFA General Operating Fund, Industrial Revenue Bond Insurance Fund, Local Credit Enhancement Fund, Agency Funds

Statutory Authority: 20 ILCS 3505/1 et seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,109.0	$2,258.0	$2,200.0	$2,190.8	$2,200.0
* Average monthly full-time equivalents	17.0	18.0	18.0	18.0	18.0
Output Indicators					
* Number of projects funded	43.0	51.0	50.0	37.0	40.0
* Amount financed (in millions)	$760.1	$903.9	$800.0	$540.0	$625.0
* Number of communities served	192.0	316.0	275.0	1,314	275.0
* Number of people served in communities (in millions)	6.3	12.6	10.6	12.5	11.0
Outcome Indicators					
* Number of jobs preserved	37.1	29.1	30.0	36.4	31.0
* Total jobs created (including construction) (in thousands).	2.9	3.5	3.0	3.8	3.2
* Number of hospital beds/housing units served (in thousands).	2.9	2.3	2.0	2.4	2.1
* Number of students served (in thousands).	59.7	67.8	65.0	44.5	50.0
* Amount of funds provided for clean drinking water.	$3.2	$177.2	$150.0	N/A	$150.0
Efficiency/Cost-Effectiveness Indicators					
* Amount financed per job preserved (in thousands)	$13.9	$31.1	$26.6	$14.8	$20.2
* Amount financed per person served in the community (in dollars)	$120.74	$71.70	$75.50	$43.00	$56.80
* Amount financed per number students served (in thousands)	$3.7	$2.2	$2.0	$3.8	$2.5

Loans

Mission Statement: The mission of the Illinois Development Finance Authority is to foster economic development through modest lending to private businesses throughout the state.

Program Goals: Objectives:

1. IDFA's focus is to reduce the borrowers' cost on fixed asset loans that otherwise might not be available.
   a. Through its loan products, IDFA provides low-cost financing to Illinois businesses statewide. IDFA's loans generate the greatest amount of new jobs of all of its products and are the lead product in southern and central Illinois.
   b. To assist the Illinois film industry.

Source of Funds: IDFA General Operating Fund, EDA Title IV Restricted Revolving Loan Fund, Rural Development Revolving Loan Fund

Statutory Authority: 20 ILCS 3505/7

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$496.2	$501.7	$500.0	$433.0	$450.0
* Average monthly full-time equivalents	4.0	4.0	4.0	3.5	3.5
Output Indicators					
* Number of projects funded	15.0	12.0	10.0	7.0	9.0
* Amount financed. (in thousands)	$2,905.0	$1,903.0	$1,600.0	$1,342.0	$1,400.0
* Number of people served in communities (in thousands)	3,171	3,175	3,000	2,985	3,000
* Number of loans funded	15.0	12.0	10.0	7.0	9.0
Outcome Indicators					
* Number of jobs preserved	699.0	319.0	350.0	265.0	300.0
* Total jobs created (including construction).	406.0	295.0	300.0	140.0	200.0
Efficiency/Cost-Effectiveness Indicators					
* Amount financed per job preserved (in dollars)	$4,156.00	$5,965.00	$4,571.00	$5,056.60	$4,666.70
* Amount finaced per total jobs created (in dollars)	$7,156.00	$6,450.00	$5,333.00	$9,586.00	$7,000.00
* Amount financed per number of people served in communities (in dollars)	$0.92	$0.60	$0.53	$0.45	$0.47
* Interest savings provided to community through IDFA's lending program (in thousands)	$101.0	$112.3	$100.0	$109.5	$100.0

Venture Capital

Mission Statement: The mission of the Illinois Development Finance Authority is to foster economic development to assist venture capital development in Illinois at the seed stage in order to encourage technology transfer of scientific discoveries resulting on major research campuses or centers throughout the state, which will assist in fostering and retaining 21st century industry and research scientists in Illinois.

Program Goals: Objectives:

1. Assist startup technology companies gain and leverage seed capital.
   a. Retain high quality public and private research centers, retain and expand world class senior university research departments, faculty and graduate students in Illinois.
   b. Attract and retain high technology businesses in Illinois.
2. Encourage economic growth and job creation.
   a. Encourage high technology business and job creation.
3. Achieve a return on the authority's investment commensurate with associated risk.
   a. To enable Illinois Development Finance Authority to reinvest its funds in seed stage venture capital companies.

Source of Funds: IDFA General Operating Fund, Illinois Venture Investment Fund

Statutory Authority: 20 ILCS 3505/7.20-7.30

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$372.2	$376.3	$380.0	$309.5	$350.0
* Average monthly full-time equivalents	3.0	3.0	3.0	2.5	3.5
Output Indicators					
* Number of entities assisted	8.0	8.0	4.0	2.0	5.0
* Amount Invested (in thousands)	$2,340.0	$1,934.0	$1,000.0	$390.1	$750.0
Outcome Indicators					
* Amount of private capital leveraged (in thousands)	$9,318.2	$5,294.1	$2,650.0	$1,600.0	$2,500.0
* Number of entities still in business (as of 06/30/2003).	4.0	7.0	3.0	2.0	4.0
* Number of entities no longer in business (as of 06/30/2003).	4.0	1.0	N/A	0.0	1.0
Efficiency/Cost-Effectiveness Indicators					
* Ratio of private capital leveraged to IDFA investment	4.0	2.7	2.7	4.1	3.3

Public Safety Expenditures

(Appropriated Spending in Thousands)

Agency	FY 2002 Expenditures	FY 2003 Expenditures	Percent Change
Department of Corrections	$1,332,188.6	$1,244,999.3	-6.5%
Department of State Police	$324,318.3	$318,043.7	-1.9%
Illinois Criminal Justice Info. Authority	$78,193.1	$85,194.3	9.0%
Illinois Emergency Management Agency	$22,777.8	$35,655.1	56.5%
Department of Military Affairs	$28,848.3	$27,040.4	-6.3%
Department of Nuclear Safety	$24,331.4	$25,848.2	6.2%
Office of the State Fire Marshal	$16,620.8	$17,493.4	5.3%
Law Enforcement Training Standards Board	$12,760.3	$12,579.5	-1.4%
Liquor Control Commission	$6,315.1	$5,972.5	-5.4%
Illinois Violence Prevention Authority	$17,482.1	$5,361.1	-69.3%
Prisoner Review Board	$1,443.9	$1,401.7	-2.9%
State Police Merit Board	$834.3	$725.2	-13.1%
TOTAL	**$1,866,114.0**	**$1,780,314.4**	**-4.6%**

Numbers may not add due to rounding

Types of Violent Crime

(Crimes per 100,000 population)

	1990	1995	1999	2000	2001	2002
Assault	520.6	624.7	427.0	410.0	398.2	384.8
Robbery	393.1	333.6	216.4	207.6	201.0	203.8
Criminal Sexual Assault	56.0	61.6	51.5	47.7	46.0	48.6
Murder	10.3	10.4	7.7	7.2	7.9	7.6

Source: Crime in Illinois, 1990,1995,1999,2000,2001, 2002

Violent Crime Arrest Rate

(Arrests per 100,000 population)

	1990	1995	1999	2000	2001	2002
Total	**579.2**	**287.0**	**238.4**	**221.5**	**214.6**	**210.1**
Assault	487.0	211.3	176.6	161.6	152.8	149.2
Robbery	62.1	50.1	38.9	39.2	40.9	39.8
Criminal Sexual Assault	16.5	15.4	15.6	14.4	14.5	14.9
Murder	13.6	10.2	7.3	6.3	6.4	6.2

Source: Crime in Illinois 1990, 1995, 1999, 2000, 2001, 2002

Property Crime Rates

(Property crimes per 100,000 population)

	1990	1995	1999	2000	2001	2002
Total	**4,969.8**	**4,585.9**	**3,900.5**	**3,725.3**	**3,586.2**	**3,529.3**
Theft	3,229.7	3,108.1	2,698.3	2,586.3	2,528.9	2,487.7
Burglary	1,052.7	914.6	707.5	659.6	637.4	653.2
Motor Vehicle Theft	645.1	532.9	468.1	455.3	395.9	364.4
Arson	42.3	30.3	26.6	24.1	24.0	24.0

Source: Crime in Illinois, 1990, 1995, 1999, 2000, 2001, 2002

Corrections
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Adult: Institutions	$919,705.6	13,140.0	$871,416.5	11,418.0
Juvenile: Institutions	$110,346.7	1,636.0	$102,757.2	1,405.0
Adult/Juvenile Supervision	$96,259.7	844.0	$96,376.5	719.0
Corrections Administration	$71,134.0	368.0	$56,937.4	256.0
523 Fund	$44,009.0	63.0	$45,287.7	91.0
Illinois Correctional Industries	$45,225.8	197.0	$38,068.1	156.0
Educational Programs: Adult Basic Education (ABE), Special Education, and (GED)	$34,190.6	475.0	$24,985.1	352.0
Educational Programs: Vocational Programs	$11,317.1	30.0	$9,170.8	22.0
Totals	$1,332,188.5	16,753.0	$1,244,999.3	14,419.0

Mission and Organization

The Department of Corrections (DOC) incarcerates adult and juvenile felons sentenced by state criminal courts, and juveniles adjudicated delinquent by state juvenile courts. The Department's mission is to protect the public from criminal offenders through a system of incarceration and supervision that securely segregates offenders from society. DOC also must assure inmates of their constitutional rights and maintain programs assisting inmates with community reintegration.

Service Efforts and Accomplishments (SEA) measurements and reporting are intended to help government agencies think more clearly about their business – their specific products or services, what they are trying to accomplish, and their results. Given the Department's role in public safety, the citizens of Illinois and the Department's employees are the primary concern. Inmates, juveniles, and parolees are direct beneficiaries in that they rely on the Department to provide program opportunities in a safe environment.

The Department maintains more than fifty adult and juvenile correctional facilities statewide with a budget totaling more than $1.2 billion a year. Within the incarcerated populations there are approximately 45,000 inmates held in a correctional system with a rated capacity of 35,000. Parole supervision staff have more than 35,000 parolees under custody.

The Department is implementing programs to emphasize efficiency and effectiveness while making staff more accountable through improved management review functions and ethics training. Additionally, more frequent facility budget and organizational structure reviews, and identification of cost savings initiatives will enable the Department to maintain fiscal responsibility in line with the Governor's balanced budget initiatives.

The Department will continue initiatives aimed at maintaining a safe and secure environment through operations monitoring reports, improved initial classification and reclassification processes, and custodial control policies.
At the same time, the Department provides meaningful opportunities in program services for offenders intending to lead a productive lifestyle after release. Program services in education, substance abuse treatment, and Illinois Correctional Industries supplemented by traditional in-house and outdoor job assignments allow offenders to learn, obtain skills, and enter into treatment. Positive results from participation in these activities aid offenders in their transition from incarceration to parole supervision. The Department offers a range of program services where offenders can earn degrees and certificates, and get varying types of substance abuse treatment.

Historical studies of the prison population revealed that up to 70% of inmates are incarcerated for committing a drug-related offense or have a substance abuse dependency. During the next several years the Department intends to increase substance abuse treatment slots beginning with the reopening of the Sheridan Correctional Center. Inmates there will participate in program designed as a national model for prison-based drug treatment.

During recent years, the Department has targeted community supervision by allocating resources to effectively reduce parole supervision caseloads and reduce the propensity of offenders to commit new crimes or recidivate. Through the Governor's Operation Spotlight, the Department will increase the number of parole agents on the street and emphasize effective case management while tailoring caseloads toward special needs and populations. Community reentry strategies will target increased contacts between parole agents and parolees, job placement, and delivery of services enhancing utilization of community resources and social services.

The Department intends to continue with initiatives described above and provide resources for evolving programs to classify inmates. A 1,800 bed Reception and Classification Center has been constructed to extend assessment and review practices utilizing automated data collection and testing instruments, to better identify inmate treatment needs. Specific procedures will enhance identification of adult and juvenile mental health needs for more appropriate placements.

The measures utilized to determine the Department's effectiveness in meeting goals and objectives described in the programs that follow target improving security operations by reducing assault, disturbances, escape, and positive drug testing rates; increasing program services opportunities and achievements, and reducing recidivism rates and parole supervision caseloads.

Adult: Institutions

Mission Statement: To protect the public from criminal offenders, through a system of incarceration that securely segregates offenders from society, assures offenders of their constitutional rights, and maintains programs to enhance the success of community reintegration.

Program Goals: Objectives:

1. To protect the general public by incarcerating those persons sentenced as adult offenders.
   a. To maintain an escape rate of 0 per 100 inmates from adult institutions.
   b. To be in compliance with state statute and internal accreditation standards.
2. To maintain a secure and safe working and living environment for staff and inmates.
   a. To reduce incidence of assaults on staff per 100 inmates to below 1.5.
   b. To maintain positive drug tests of inmate population to below 1.0%.
   c. To maintain positive drug tests of staff to below 1.0%.
3. To provide basic services that meet the needs of the inmate population.
4. To ensure a continuum of services from prison to release that will aide in community reintegration.

Source of Funds: General Revenue Fund, Department of Corrections Reimbursement Fund ***Statutory Authority:*** 730 ILCS 5/3-2-2

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$892,537.4	$919,705.6	$896,762.7	$871,416.5	$924,000.0
* Total expenditures - state appropriated funds (in thousands)	$892,537.4	$919,705.6	$896,762.7	$871,416.5	$924,000.0
* Average monthly full-time equivalents	12,931.0	13,140.0	11,684.0	11,418.0	11,387.0
Output Indicators					
* Annual adult population change	810.0	-2,487.0	59.0	44.0	1,141
* Total adult staff drug tests	3,237	3,178	2,826	2,777	3,019
* Total adult inmate drug tests	47,007	33,581	32,566	30,520	31,029
* Total adult court admissions	18,898	21,805	22,441	22,718	24,597
* Total number of visits to adult inmates	407,321	401,558	405,000	345,174	398,943
* Number of meals served in adult institutions	44,184,528	43,552,713	41,886,123	42,161,333	42,867,243
* Number of Impact Incarceration Program graduates	1,228	1,176	800.0	1,292	1,300
* Number of assaults on adult staff	942.0	785.0	750.0	649.0	700.0
* Number of assaults on adult staff with a weapon	11.0	16.0	15.0	14.0	15.0
* Number of serious assaults on adult staff	180.0	153.0	145.0	143.0	145.0
* Number of assaults on inmates	2,153	1,957	1,900	1,674	1,700
* Number of assaults on inmates with a weapon	22.0	37.0	30.0	27.0	30.0
* Number of serious assaults on inmates	196.0	183.0	180.0	163.0	170.0
* Number of adult lockdown days	763.0	608.0	600.0	381.0	400.0
* Total end-of-year inmate population	45,629	43,142	43,201	43,186	44,327
* Correctional boot camp participants	1,228	1,788	1,200	1,536	1,500
Outcome Indicators					
* Correctional boot camp graduation rate	72.8 %	69.7 %	73 %	78.2 %	80 %
* Escapes from adult institutions per 100 inmates	0.0	0.0	0.0	0.0	0.0
* Positive drug tests: adult inmates	1.9 %	1.2 %	1 %	1 %	0.9 %
* Positive drug tests: adult staff	1.1 %	0.8 %	0.8 %	0.6 %	0.5 %
* Staff assaults per 100 inmates	2.2	1.8	1.5	1.5	1.4
* Percent of inmates double- or multi-celled	91 %	89 %	88 %	92 %	90 %
External Benchmarks					
* Number of facilities accredited in compliance with American Correctional Association (ACA) standards	N/A	N/A	N/A	N/A	N/A
* Number of facilities not accredited in compliance with ACA standards	N/A	N/A	N/A	N/A	N/A
* Number of facilities in compliance with the standards of the Joint Commission on Accreditation of Hospital Organizations (JCAHO)	N/A	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Inmate per capita annual cost (in dollars)	$20,637.00	$21,654.00	$22,105.00	$20,929.00	$21,781.00
* Inmate per capita daily cost (in dollars)	$56.50	$59.33	$60.56	$57.34	$59.67
* Staff per 100 inmates at adult institutions	29.9	30.9	28.3	27.4	26.8
* Security staff per 100 inmates at adult institutions	21.6	22.7	21.6	20.8	20.7
External Benchmarks					
* National per capita cost per inmate - annual (in dollars) (a)	$21,141.00	$22,280.00	N/A	$22,710.00	N/A
* National per capita cost per inmate per day (in dollars) (a)	$57.90	$61.04	N/A	$62.20	N/A

Footnotes

(a) National per capita costs per adult based on 2002 Corrections Yearbook.

Juvenile: Institutions

Mission Statement: To provide secure custody, rehabilitative programs for youth committed to the department by Juvenile Courts. These services will be provided with public safety and youth welfare considerations.

Program Goals: Objectives:

1. To protect the general public by incarcerating and supervising juvenile offenders.
   a. To maintain an escape rate of 0 per 100 youth from juvenile facilities.
   b. To be in compliance with state statute and national standards.
2. To maintain a secure and safe working and living environment for staff and youth.
   a. To reduce incidence of assault on staff per 100 youth to below 15.0.
   b. To reduce positive drug testing of youth population to below 1.0%.
   c. To reduce positive drug tests of staff to below 1.0%.
3. To provide basic services that meet the needs of the youth population.
4. To ensure a continuum of services from incarceration to release that will aid in community reintegration.

Source of Funds: General Revenue Fund, Department of Corrections Reimbursement Fund ***Statutory Authority:*** 730 ILCS 5/3-2-2

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$98,610.1	$110,346.7	$105,310.4	$102,757.2	$104,128.3
* Total expenditures - state appropriated funds (in thousands)	$98,610.1	$110,346.7	$105,310.4	$102,757.2	$104,128.3
* Average monthly full-time equivalents	1,456.0	1,636.0	1,402.0	1,405.0	1,357.0
Output Indicators					
* Annual juvenile population change	-131.0	-272.0	160.0	-103.0	34.0
* Total juvenile staff drug tests	395.0	368.0	351.0	335.0	339.0
* Total juvenile offender drug tests	1,824	1,826	1,610	1,404	1,378
* Total juvenile admissions	2,728	2,716	2,783	2,955	2,985
* Total number of visitors to juveniles	35,732	33,365	32,500	17,973	22,965
* Number of meals served in juvenile facilities	2,320,853	2,297,128	2,144,193	1,948,188	1,892,343
* Number of correctional boot camp graduates	152.0	218.0	225.0	180.0	170.0
* Number of juvenile felons transferred to adult institutions	75.0	65.0	60.0	68.0	23.0
* Number of assaults on juvenile staff	283.0	300.0	280.0	238.0	230.0
* Number of assaults on juvenile staff with a weapon	4.0	15.0	10.0	3.0	2.0
* Number of serious assaults on juvenile staff	50.0	57.0	50.0	26.0	25.0
* Number of assaults on juveniles	717.0	545.0	530.0	689.0	600.0
* Number of assaults on juveniles with a weapon	7.0	9.0	5.0	2.0	2.0
* Number of serious assaults on juveniles	25.0	31.0	25.0	11.0	10.0
* Total end-of-year juvenile population	1,940	1,668	1,828	1,565	1,501
* Correctional boot camp participants	250.0	310.0	330.0	291.0	275.0
* Short-term court review placements	524.0	523.0	525.0	576.0	600.0
Outcome Indicators					
* Boot Camp graduation rate	75.2 %	74.4 %	75 %	79.3 %	80 %
* Escapes from juvenile facilities per 100 juveniles	0.2	0.1	0.0	0.0	0.0
* Positive drug tests: juvenile offenders	3 %	0.5 %	0.3 %	1.9 %	1 %
* Positive drug tests: juvenile staff	2.5 %	1.4 %	1 %	0.6 %	0.5 %
* Assaults on staff per 100 youth	14.4	16.1	15.3	15.2	16.0
* Percent of youth double- or multi-celled	68 %	55 %	73 %	59 %	55 %
External Benchmarks					
* Number of facilities accredited in compliance with American Correctional Association (ACA) standards	N/A	N/A	N/A	N/A	N/A
* Number of facilities not accredited in compliance with ACA standards	N/A	N/A	N/A	N/A	N/A
* Number of facilities in compliance with the standards of the Joint Commission on Accreditation Hospital Organizations (JCAHO)	N/A	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Juvenile per capita annual cost (in dollars)	$50,286.00	$59,231.00	$59,452.00	$65,326.00	$68,013.00
* Juvenile per capita daily cost (in dollars)	$137.80	$162.28	$162.88	$178.97	$186.34
* Staff per 100 youth at juvenile facilities	74.2	87.8	78.4	89.3	88.6
* Security staff per 100 youth at juvenile facilities	47.6	58.2	55.7	62.4	62.3

Adult/Juvenile Supervision

Mission Statement: To protect the public from inmates and juveniles released to the community after incarceration through supervision and assistance in accessing programs and services.

Program Goals: Objectives:

1. To ensure public safety through community supervision efforts tailored toward reducing offending behavior of paroled inmates an juveniles.
   a. To implement programs and services that effectively reduce recidivism rates annually by 1%.
   b. To maintain community supervision caseloads below 100 parolees per field agent.
2. To provide basic programs and services after release to the community that will assist paroled inmates and juveniles reintegration efforts.

Source of Funds: General Revenue Fund, Department of Corrections Reimbursement Fund ***Statutory Authority:***

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$82,565.4	$96,259.7	$96,325.7	$96,376.5	$93,670.3
* Total expenditures - state appropriated funds (in thousands)	$82,565.4	$96,259.7	$96,325.7	$96,376.5	$93,670.3
* Average monthly full-time equivalents	758.0	844.0	753.0	719.0	739.0
Output Indicators					
* Annual adult Mandatory Supervised Release (MSR) population change	-3,604.0	4,337	12.0	1,784	201.0
* Total adult exits to MSR	26,895	31,331	40,794	29,983	31,617
* Total adult MSR violator admissions	13,732	13,509	12,973	11,763	13,221
* Total adult new offense MSR violator admissions (a)	4,187	4,261	3,762	4,748	4,725
* Annual juvenile parole population change	-194.0	217.0	-189.0	171.0	88.0
* Total juvenile parole violator admissions	1,049	992.0	975.0	1,268	1,350
* Total juvenile new offense parole violator admissions (a)	36.0	35.0	35.0	44.0	40.0
* Total juvenile exits to parole	1,742	1,945	2,000	2,102	2,342
* Total end-of-year adult MSR population	27,571	31,908	31,920	33,692	33,893
* Total end-of-year juvenile parole population	1,426	1,643	1,454	1,814	1,902
Outcome Indicators					
* Three-year adult total recidivism rate (b)	44.1 %	48.3 %	48.3 %	54.4 %	54.4 %
* Three-year adult new offense recidivism rate (c	34.6 %	31.7 %	31.7 %	28.4 %	28.4 %
* Three-year juvenile total recidivism rate (d)	35.8 %	40 %	40 %	43.1 %	43.1 %
* Three-year juvenile new offense recidivism rate (e)	6.1 %	5.7 %	5.7 %	5.2 %	5.2 %
External Benchmarks					
* National average number of inmates released to parole	8,112	N/A	N/A	N/A	N/A
* National average number of field supervision staff	398.0	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Supervision staff per 100 released inmates on MSR	1.2	N/A	N/A	N/A	N/A
* Supervision staff per 100 released juveniles on parole	2.5	N/A	N/A	N/A	N/A
* Supervision staff per 100 parolees	1.3	1.1	1.0	0.9	1.2
* Average field supervision caseload	78.0	88.0	96.0	112.0	84.0
External Benchmarks					
* National adult recidivism rate (f)	51.8 %	N/A	N/A	N/A	N/A
* National field supervision caseload (g)	157.0	N/A	N/A	N/A	N/A

Footnotes

(a) New offense violator admission refers to a recidivist sentenced for conmmitting a new crime after release from prison.

(b) Adult recidivism is defined as the percent of the total number of exists returned to an adult institution within a three- year period following release.

(c) Adult new offense recidivism refers to the total number of exists returned to an adult institution within a three- year period after committing a new crime.

(d) Juvenile recidivism is defined as the percent of the total number of exists returned to a juvenile institution within a three- year period following release.

(e) Juvenile new offense recidivism refers to teh total number of exits returned to a juvenile institution within a three-year period after committing a new crime.

(f) National adult recidivism rates reported by the U.S. Department of Justice Bureau of Justice Statistics.

(g) National field supervision caseloads based on 2001 Corrections Yearbook.

Illinois Correctional Industries

Mission Statement: To operate respected Correctional Industries programs accountable to the citizens of Illinois and beneficial to incarcerated individuals and our customers. To develop job skills for inmates working in Illinois Correctional Industries (ICI) through on-the-job training and work related experience that assists inmates in becoming self-supporting productive citizens upon release.

Program Goals: Objectives:

1. Develop programs that will improve the ex-offender's ability to acquire employment.
   a. To track releases from ICI programs to determine their employment success at release.
2. Conduct ongoing review of industry programs.
   a. To issue yearly report on program revenues and profitability by November 2003.
   b. To conduct a thorough review of overhead factors for all ICI products.
3. Improve the control and management of Correctional Industries.
   a. To continue quarterly planning and monitoring of production.
4. Expand programs that are reaching full production capacity.
5. Improve services provided to customers and to develop new products and new customers.
   a. To continue to conduct annual surveys of customer satisfaction on an ongoing basis.
   b. To develop new markets for clothing and furniture.
   c. To identify new industries that would meet demand in new markets.

Source of Funds: Working Capital Revolving Fund ***Statutory Authority:*** 730 ILCS 5/3-12-1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$48,579.9	$45,225.8	$48,151.5	$38,068.1	$42,150.0
* Total expenditures - state appropriated funds (in thousands)	$48,579.9	$45,225.8	$48,151.5	$38,068.1	$42,150.0
* Average monthly full-time equivalents	215.0	197.0	178.0	156.0	140.0
Output Indicators					
* Total ICI sales (in thousands)	$54,633.0	$50,304.4	$48,746.1	$44,647.6	$43,100.0
* Annual adult ICI population change	29.0	-397.0	18.0	-105.0	32.0
* Total end-of-year ICI assignments available	1,491	1,245	1,263	1,123	1,150
* Total end-of-year ICI population	1,416	1,183	1,200	1,078	1,110
Outcome Indicators					
* Percent of ICI slots assigned	95 %	95 %	95 %	96 %	96.5 %
* Percent of inmate population assigned to ICI	3.1 %	2.7 %	2.8 %	2.5 %	2.5 %
* ICI three-year recidivism rate (a)	38 %	38 %	38 %	52.4 %	45 %
* Employment success rate	40.7 %	39.2 %	50 %	49.6 %	50 %
External Benchmarks					
* Percent of national prison population assigned to correctional industries programs (b)	6.4 %	N/A	6.3 %	6.3 %	6.3 %
Efficiency/Cost-Effectiveness Indicators					
* ICI profit margin	1.5 %	1.4 %	2.6 %	2.2 %	2.2 %
* Staff per 100 ICI inmates	14.2	16.1	14.2	14.5	12.6
External Benchmarks					
* Average national profit margin (a)	4.3 %	3.3 %	3.3 %	3.3 %	3.3 %

Footnotes

(a) National figures reflect estimates based on 2002 Corrections Yearbook.

Educational Programs: Adult Basic Education (ABE), Special Education, and (GED)

Mission Statement: To enhance the quality and scope of education for inmates and wards within the Department of Corrections so that they will be better motivated and better equipped to restore themselves to constructive law-abiding lives in the community.

Program Goals: Objectives:

1. To meet the educational needs of the inmate population by providing a means to improve literacy level through ABE instruction, providing an enriched and enhanced curriculum targeting students functioning below grade level, providing Special Education serv
   a. To award GED diplomas to at least 1,400 inmate students with an overall passage rate of approximately 80%.

Source of Funds: General Revenue Fund, Department of Corrections Reimbursement Fund ***Statutory Authority:*** 730 ILCS 5/3-6-2

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$31,384.1	$34,190.6	$27,369.7	$24,985.1	$26,526.5
* Total expenditures - state appropriated funds (in thousands)	$31,384.1	$34,190.6	$27,369.7	$24,985.1	$26,526.5
* Average monthly full-time equivalents	476.0	475.0	395.0	352.0	400.0
Output Indicators					
* Number of students enrolled	18,980	22,931	22,931	18,679	19,240
Outcome Indicators					
* Number of GED certificates earned	1,997	1,526	1,526	1,548	1,575
* Number of students served in ABE programs	10,345	12,000	12,000	12,489	12,864
* Percent of students passing GED examinations	76 %	86 %	88 %	83 %	84 %
External Benchmarks					
* Number of GED certificates earned in Ohio DOC	2,300	N/A	N/A	N/A	N/A
* Number of GED certificates earned in Indiana DOC	1,301	N/A	N/A	N/A	N/A
* Number of GED certificates earned in Michigan DOC	2,360	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Annual cost per enrollee (in dollars)	$1,722.00	$1,491.00	$1,491.00	$1,339.00	$1,339.00

Educational Programs: Vocational Programs

Mission Statement: To enhance the quality and scope of education for inmates and wards within the Department of Corrections so that they will be better motivated and better equipped to restore themselves to constructive, law-abiding lives in the community.

Program Goals: Objectives:

1. To provide the opportunity for inmates to master occupational skills while incarcerated.
   a. To award certificates of completion to a significant number of inmate students; at least 2,400.
   b. Through our open entry, open exit cycle, to continue to enroll at least 8,000 inmate students in vocational programs, providing not only educational opportunities, but needed assignments.

Source of Funds: General Revenue Fund, Department of Corrections Reimbursement Fund ***Statutory Authority:*** 730 ILCS 5/3-6-2

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$12,893.6	$11,317.1	$9,123.2	$9,170.8	$9,458.0
* Total expenditures - state appropriated funds (in thousands)	$12,893.6	$11,317.1	$9,123.2	$9,170.8	$9,458.0
* Average monthly full-time equivalents	32.0	30.0	24.0	22.0	22.0
Output Indicators					
* Number of students enrolled	9,202	9,348	9,348	7,647	7,876
Outcome Indicators					
* Number of vocational certificates earned	2,375	2,434	2,434	2,400	2,500
External Benchmarks					
* Number of vocational certificates earned in Ohio	1,300	N/A	N/A	N/A	N/A
* Number of vocational certificates earned in Indiana DOC	481.0	N/A	N/A	N/A	N/A
* Number of vocational certificates earned in Michigan DOC	2,294	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Annual cost per enrollee (in dollars)	$1,459.00	$1,211.00	$1,211.00	$1,201.00	$1,201.00

State Police
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Patrol	$129,127.3	1,609.0	$128,475.7	1,474.0
Investigation	$63,702.4	630.0	$59,449.9	601.0
Forensics	$45,700.8	532.0	$48,358.4	496.0
Information and Technology	$30,557.0	313.0	$28,757.5	240.0
Communications	$19,614.0	317.0	$21,331.8	272.0
Agency Support	$17,036.0	124.0	$14,959.1	103.0
Human Resource	$13,051.0	148.0	$11,413.3	119.0
Integrity	$5,527.8	67.0	$5,298.0	55.0
Totals	$324,316.3	3,740.0	$318,043.7	3,360.0

Mission and Organization

Since its inception in 1922, the Illinois State Police (ISP) has faced significant challenges. Despite these challenges, ISP's mission still centers on the basic premise that promoted its creation almost 80 years ago – "to promote public safety to improve the quality of life in Illinois."

The department consists of eight programs: Agency Support, Communications, Forensics, Human Resources, Information and Technology, Integrity, Investigation, and Patrol. This year's report includes the performance data for Patrol, Investigation, Forensics, and Integrity.

Patrol

As its mission states, uniformed officers who comprise the Illinois State Police Patrol program work daily to safeguard the public by reducing the number of vehicle crashes and the seriousness of those crashes. They reduce crime and the fear of crime through diligent operations which address the specific needs of the communities they serve. Troopers regularly patrol more than 138,000 miles of Illinois roadways, which consist of interstates, state highways, and secondary county roads. Although officers focus primarily upon enforcing Illinois' motor vehicle laws, they are also called to assist during major incidents such as prison riots, labor disputes, hostage situations, and natural disasters. Officers in specialty roles help fulfill the wide range of services provided by the Department for Illinois' citizens. Their expertise includes the areas of safety education, crash reconstruction, commercial vehicle enforcement, crime prevention, highway drug interdiction, and critical incident response tactical teams.

Investigation

ISP investigators are located throughout the state in seven investigative zones and the Operational Services Command. They are charged with investigating homicide, narcotics, white-collar and violent crime cases. Specialized investigative/intelligence programs and task forces include: the Child Homicide Task Force; the Statewide Terrorism Intelligence Center (STIC); the Medicaid Fraud Control Unit (MFCU); the Violent Crimes Apprehension Program (VICAP); clandestine methamphetamine laboratory dismantling; financial crime; criminal intelligence; child exploitation; computer crimes; evidence recovery; technical investigations; and regional gun squads. The Investigation program carries out its mission through the use of proactive and innovative methodologies that enhances its ability to provide investigative support to federal, state, and local agencies.

Forensics Program

The Forensics program conducts scientific evidence analysis for the state's criminal justice community. There are 1,200 local and county police departments in Illinois, with approximately 36,000 law enforcement officers. Through the Division of Forensic Services (DFS), the Forensic program conducts 98 percent of its scientific evidence analysis for local and county departments as well as federal law enforcement agencies. The Forensics program also provides a variety of

services to federal, state, county, and municipal criminal justice agencies through Crime Scene Services. The ISP forensic science laboratory system is the third largest in the world, behind only the Federal Bureau of Identification and the Forensic Science Service of Great Britain. The DFS guarantees law enforcement agencies expert forensic analysis and expert witness testimony in various disciplines; drug chemistry, latent prints, toxicology, forensic biology, firearms/toolmarks, DNA analysis, trace evidence, polygraph, microscopy, and questioned documents. Crime Scene Services include 24-hour response to requests to process crime scenes, as well as technical assistance on bloodstain pattern analysis, forensic anthropology, free-hand composite drawings, two and three dimensional diagrams of crime and crash scenes, and photographic support.

Integrity

As the "watchdog for integrity in state government," the Division of Internal Investigation (DII) carries out the mission of the integrity program by investigating charges of improper conduct or illegal behavior by Illinois State Police employees and by investigating alleged misconduct or wrongdoing by officials, members or employees of any agency, board or commission in the executive branch of Illinois government. To help prevent problems from occurring, the DII also advises any agency that requests assistance in developing more effective internal control procedures.

Patrol

Mission Statement: Safeguard the public by reducing the number of vehicle crashes and the fatality of those crashes, and by reducing crime and the fear of crime through diligent operations that address the specific needs of communities served.

Program Goals: Objectives:

1. Promote the safety of the motoring public on Illinois interstates, U.S. routes and state highways.
   a. Increase statewide seatbelt usage by 5.8 percent from 69.2 percent in 1999 to 73.2 percent by June 30, 2003.
   b. Reduce the percentage of fatal traffic crashes that are alcohol related by 9.4 percent from 34.5 percent in 1999 to 31.3 percent by June 30, 2003.
   c. Reduce the fatal crash rate by 5.6 percent from 1.24 crashes per 100 million vehicle miles traveled to 1.17 crashes per 100 million vehicle miles traveled by June 30, 2003.
2. Promote the safe transportation of commercial vehicles on interstates, U.S. routes and state highways.
   a. Reduce the statwide commercial vehicle fatal crash rate by 11 percent from .165 to .147 per 100 million vehicle miles traveled by June 30, 2003.

Source of Funds: General Revenue Fund, Road Fund, State Crime Laboratory Fund, State Crime Laboratory DUI Fund, Federal Asset Forfeiture Fund, Motor Carrier Safety Inspection Fund, Illinois State Police Federal Projects Fund, State Police Services Fund, Missing and Exploited Children Trust Fund

Statutory Authority: 20 ILCS 2605/2605-30

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	N/A	$134,276.2	$144,072.2	$133,852.6	$244,082.6
* Total expenditures - state appropriated funds (in thousands) (a)	$126,618.4	$129,127.3	$144,072.2	$128,475.7	$231,832.6
* Average monthly full-time equivalents (a)	1,617.0	1,609.0	1,644.0	1,474.0	2,574.0
Output Indicators					
* Number of Impaired Driving/Zero Tolerance citations	9,551	9,058	9,103	9,668	9,765
* Number of seatbelt citations	79,118	87,477	80,891	89,506	100,000
* Number of speeding citations	184,274	191,929	189,768	195,535	196,992
Outcome Indicators					
* Percent observed seatbelt compliance on Interstates, US Highways, and State Routes	76.2 %	79.5 %	78 %	81 %	82 %
* Alcohol-related Fatal Crash Rate on Interstates, US Highways, and State Routes (per 100 million vehicle miles traveled)	.286	.240	.230	.227	.225
* Commercial Vehicle Fatal Crash Rate on Interstates, US Highways, and State Routes (per 100 million vehicle miles traveled)	.200	.172	.170	.142	.141
* Fatal Crash Rate on Interstates, US Routes & State Highways (per 100 million vehicle miles traveled)	.810	.762	.851	.752	.750
* ISP personal injury crash rate (per 100 million vehicle miles traveled)	15.52	14.86	14.86	14.73	14.58
External Benchmarks					
* US Total Fatal Crash Rate (per 100 million vehicle miles traveled) (b)	1.36	N/A	N/A	N/A	N/A
* Percent of US Total Fatal Crash Rate - alcohol related (per 100 million vehicle miles traveled) (b)	560.0	N/A	N/A	N/A	N/A
* US Total Large Truck Fatal Crash Rate (per 100 million vehicle miles traveled) (b)	.170	.160	N/A	N/A	N/A
* Percent of US seatbelt compliance	73 %	75 %	N/A	N/A	N/A

Footnotes

(a) Fiscal year 2004 reporting will be based on ISP divisions instead of ISP strategic programs. Therefore, the fiscal year 2004 projection is for the Division of Operations, a combination of the current Investigation and Patrol programs.

(b) External benchmarks are based on calendar year data. 2001 data not available.

Investigation

Mission Statement: Solve crimes reported directly to the Illinois State Police and assist other agencies in solving crime where requested, providing impartial evidence to assist in the successful prosecution of identified suspects.

Program Goals:
Objectives:

1. Reduce crime and the fear of crime for citizens and their communities, as well as the availability of illegal drugs.
   a. On an ongoing basis, employ highway interdiction activities, specifically those targeting illegal drugs/proceeds hidden within commercial motor vehicles, to reduce the availability of illegal drugs.
   b. By June 30, 2004, increase the percentage of closed drug cases presented for prosecution by 7.4 percent, from 67.8 percent to 72.8 percent.
   c. By June 30, 2003, implement collaborative statewide Drug Endangered Children education program designed to enhance the skills of police officers, child welfare workers, and prosecutors in recognizing the danger facing children exposed to clandestine methamphetamine laboratories.
   d. By June 30, 2003, implement collaborative statewide precursor/essential ingredient awareness programs for merchants in an effort to limit large scale purchases of precursors and other essential ingredients by persons manufacturing methamphetamine.
2. Reduce the availability and use of illegal firearms and the access to firearms by prohibited individuals.
   a. By June 30, 2003, reduce the availability of firearms among convicted felons and aggressively investigate crime involving the use of firearms.
   b. By December 1, 2002, implement policies and procedures that ensure high risk Firearm Owner's Identification (FOID) card revocations and Firearm Transfer Inquiry Program (FTIP) denials are completed within one business day, including applicable notification of law enforcement.
   c. By December 1, 2002, ensure firearms are not transferred to prohibited individuals, implement policies and procedures that ensure Firearm Transfer Inquiry Program (FTIP) transactions are completed within the mandated 3 business days.
3. Reduce the number of citizens victimized by crime.
   a. Through an extensive and coordinated statewide protocol, reduce the occurrence and potential of occurrence for Internet exploitation and victimization targeting adolescent and elderly populations by June 30, 2003.
   b. By June 30, 2003, develop and implement a collaborative statewide Major Case Team strategy and protocol for the investigation of violent crimes, homicides, child homicides, and criminal sexual assaults.
4. Improve the effectiveness, expertise and capabilities of the Illinois State Police Patrol Officers and Investigators.
   a. Augment financial and cybercrime investigations by exploring the establishment of multi-agency partnerships by June 30, 2003. Potential partners include the Illinois Department on Aging, United States Secret Service, Springfield Police Department, and the Secretary of State Police.

Source of Funds: General Revenue Fund, Medicaid Fraud and Abuse Prevention Fund, State Police Motor Vehicle Theft Prevention Trust Fund, Gang Crime Witness Protection Fund, State Asset Forfeiture Fund, Federal Asset Forfeiture Fund, State Police Whistleblower Reward and Protection Fund, Drug Traffic Prevention Fund, Illinois State Police Federal Projects Fund, State Police Services Fund, Missing and Exploited Children Trust Fund

Statutory Authority: 20 ILCS 2605/2605-35

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	N/A	$63,702.4	$71,577.6	$59,449.9	$244,082.6
* Total expenditures - state appropriated funds (in thousands) (a)	$60,414.0	$63,702.4	$71,577.6	$59,449.9	$231,832.6
* Average monthly full-time equivalents (a)	602.0	630.0	653.0	601.0	2,574.0
Output Indicators					
* Number of criminal arrests from investigations	5,325	5,691	5,580	5,351	5,404
* Number of investigative cases prosecuted (b)	3,607	N/A	3,700	2,860	3,717
Outcome Indicators					
* Percent of homicide cases resulting in one or more arrests (b)	34.9 %	29.5 %	30 %	21.3 %	30.3 %
* Percent of violent crime cases with one or more arrests (b)	29.7 %	25.9 %	25.86 %	20.96 %	26 %
* Percent of open investigative cases resulting in arrest (b)	29.9 %	28.7 %	28 %	27.8 %	28.2 %
* Percent of convicted sex offenders that are registered	80.7 %	82.8 %	100 %	83.96 %	100 %
* Number of investigative cases in open status (b)	10,925	N/A	12,000	12,162	12,300

Investigation (Concluded)					
	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
External Benchmarks					
* Percent of homicides cleared (East North Central States) (c)	56.8 %	N/A	N/A	N/A	N/A
* Percent of violent index crimes cleared (East North Central States) (c)	37.6 %	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per investigator	N/A	N/A	22.0	14.0	15.0
* Average cases opened per investigator	N/A	20.0	20.0	18.0	20.0

Explanatory Information

Fiscal year 2003 data consists of preliminary data and is subject to change due to current backlogs.

Footnotes

(a) Fiscal year 2004 reporting will be based on ISP divisions instead of ISP strategic programs. Therefore, the fiscal year 2004 projection is for the Division of Operations, a combination of the current Investigation and Patrol programs.

(b) Fiscal year 2003 data available to March 2003.

(c) Fiscal year 2002 external benchmarks are not available unitl October 2003.

Forensics

Mission Statement: Deliver accurate and timely forensic services in the collection and analysis of physical evidence from crimes and assist with the identification and prosecution of offenders and exoneration of the innocent.

Program Goals:
Objectives:

1. Deliver accurate and timely crime scene forensic services.
   a. By April 1, 2003, develop the Quality Assurance Pilot Program for crime scene processing.
   b. By June 30, 2003, complete 80 percent of two-dimensional (2-D) diagrams within 60 days.
   c. By June 30, 2003, respond to 82 percent of original crime scene requests within one hour.
2. Deliver accurate and timely forensic laboratory analysis.
   a. By July 1, 2003, recruit, hire, and train Forensic Biology/DNA trainees to assist in the DNA analysis and CODIS database services required by Public Act 91-528 (Senate Bill 644) and Public Act 92-40 (House Bill 452).
   b. Reduce the DNA backlog by 40 percent by June 30, 2003. (Objective is specific to court mandated or outsourcing contract excluded forensic cases.)
   c. By June 30, 2003, equip, staff, and begin operation in the new CODIS Laboratory.

Source of Funds: General Revenue Fund, Road Fund, Capital Development Fund, State Crime Laboratory Fund, State Crime Laboratory DUI Fund, Medicaid Fraud and Abuse Prevention Fund, State Offender DNA Identification System Fund, Illinois State Police Federal Projects Fund, State Police Services Fund

Statutory Authority: 20 ILCS 2605/2605-40

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	N/A	$45,700.8	$48,176.3	$48,358.4	$61,640.4
* Total expenditures - state appropriated funds (in thousands)	$42,605.8	$45,700.8	$48,176.3	$48,358.4	$61,640.4
* Average monthly full-time equivalents	484.0	532.0	577.0	496.0	650.0
Output Indicators					
* Number of two-dimensional diagrams completed within 60 days	100.0	164.0	240.0	202.0	205.0
* Number of two-dimensional diagrams completed	309.0	421.0	425.0	391.0	475.0
* Number of original crime scene cases responded to within one hour	2,194	2,497	2,500	2,506	2,600
* Number of crime scenes processed	4,896	4,846	5,100	4,289	5,000
* Number of Deoxyribonucleic Acid (DNA) cases worked (a)	N/A	N/A	2,900	2,425	1,836
* Number of forensic cases worked in all disciplines	N/A	N/A	111,500	107,947	114,000
* Number of Short Tandem Repeat (STR) offender samples worked (b)	N/A	N/A	2,002	3,508	121,953
Outcome Indicators					
* Percent of Crime Scene Investigators certified by the International Association of Indentification	59 %	70.7 %	82 %	50 %	82 %
* DNA case backlog (c)	N/A	N/A	242.0	828.0	100.0
* Short Tandem Repeat (STR) offender backlog (d)	N/A	N/A	167.0	24,078	2,500
Efficiency/Cost-Effectiveness Indicators					
* Percent of two-dimensional diagrams completed within 60 days	N/A	41.27 %	80 %	54.07 %	80 %
* Percent of original crime scenes responded to within one hour	N/A	67.64 %	82 %	78.65 %	82 %
* Percent of DNA cases worked in 30 days (e)	N/A	N/A	75 %	40.78 %	75 %
* Percent of forensic cases worked within 30 days	N/A	N/A	75 %	74.93 %	75 %
* Percent of forensic headcount filled	N/A	N/A	95 %	82.8 %	95 %
* Percent of offender samples worked in 30 days (f)	N/A	N/A	75 %	0 %	75 %
* Percent response to crime scene requests	N/A	N/A	98 %	90.58 %	98 %

Explanatory Information

No applicable benchmarks have been identified for this program at this time.

Footnotes

(a) The difference between the fiscal year 2003 target and actual occurred because staff had to concentrate on working biology cases, due to 12 forensic biology/DNA forensic scientist vacancies, and the $2.3 million received to outsource cases was not sufficient to handle the number of DNA cases received. The fiscal year 2004 target reduction was due to 15 forensic biology/DNA forensic scientist vacancies and there are no state funds in fiscal year 2004 to outsource DNA cases. Two Illinois Criminal Justice and Information Authority grants and one National Institute of Justice grant will be used to outsource a limited number of cases to supplement the number of cases worked in-house. Target value includes those outsource cases.

(b) Due to the passing of the all felons legislation, a large number of samples were received. Although all staff at the CODIS laboratory were spending their time either in training or receiving the large numbers of samples mailed to the laboratory, a larger number of offender samples were worked in fiscal year 2003 than anticipated because funds were identified for outsourcing. In fiscal year 2004, staff hired as a result of Senate Bill 644 will be fully trained and in December 2003 will begin working samples in-house at the rate of 2,500 per month.

(c) The number of unworked DNA cases continued to rise in fiscal year 2003 as the availability of state funds for outsourced cases ended. Due to 12 DNA forensic scientist vacancies, the backlog rose significantly and will continue to do so. Our target for fiscal year 2004 is a one-month turn around time. Since we have 15 forensic biology/DNA forensic scientist vacancies we can only work about 100 cases per month. So, a one month backlog would be 100 cases. It is anticipated that the backlog will actually be considerably higher than that figure.

(d) In August 2002 the Governor signed into law the all felons legislation, which increased the number of offender samples received annually from 2,000 to an estimated 105,000 (148,500 samples the first year due to a retroactivity clause). Since this was an unfunded mandate, there were virtually no trained staff to analyze this increase in samples and no money to outsource the samples. In fiscal year 2004, we will have sufficient staff to process 2,500 samples per month. Since our goal is a 30-day turn around time on these samples, our target backlog is 2,500. Additional staff are being trained to handle the influx of samples from the all felons legislation. These individuals will not complete training until late fiscal year 2004, therefore the actual backlog is anticipated to be much higher.

(e) Due to 12 forensic biology/DNA forensic scientist vacancies, existing staff had to concentrate their efforts on working biology cases.

(f) The CODIS laboratory received many samples per month due to the passage of the all felons legislation. This was an unfunded mandate. The limited staff spent time receiving, logging and storing these samples. One of the two trained analysts was involved in training new staff. As a result, no samples were completed within 30 days. This accounts for the large difference between the fiscal year 2003 target and actual values.

Integrity

Mission Statement: Through education and swift and impartial investigations of all allegations, reduce the incidents of misconduct in the executive branch, maintaining a high level of trust in public office.

Program Goals: Objectives:

1. Reduce the incidence of misconduct at Illinois State Police (ISP) and in the state's executive branch to improve the level of public trust in state government.
   a. By June 30, 2003, attain a completion rate of 70 percent within the 120-day target for all investigative cases.
   b. By June 30, 2003, increase the number of restricted background investigations completed by retirees by 10.2 percent from 63.5 percent to 70 percent.
2. Ensure a drug-free workplace for all Illinois State Police employees by maintaining a reliable drug testing program.
   a. On an ongoing basis, conduct comprehensive drug testing: pre-employment (on new ISP employees), random and for cause testing and monitoring (on current ISP employees subject to provisions of the drug testing program) to maintain a reliable drug testing program and reinforce the department's zero-tolerance policy.

Source of Funds: General Revenue Fund, State Police Services Fund ***Statutory Authority:*** 20 ILCS 2605/2605-50

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	N/A	$5,527.8	$5,449.5	$5,298.0	$2,332.6
* Total expenditures - state appropriated funds (in thousands) (a)	$5,434.3	$5,527.8	$5,449.5	$5,298.0	$2,332.6
* Average monthly full-time equivalents (a)	68.0	67.0	68.0	55.0	24.0
Output Indicators					
* Number of investigative hours saved by use of retirees	N/A	N/A	10,000	4,485	3,000
* Total Division of Internal Investigation cases opened	N/A	N/A	365.0	477.0	530.0
* Number of ethics/integrity events conducted	17.0	34.0	25.0	17.0	24.0
Outcome Indicators					
* Number of complaints per 1,000 officers	185.0	156.0	180.0	140.0	180.0
* Percent of executive branch agencies attending ethics training (b)	0 %	N/A	55 %	0 %	55 %
* Percent of ISP personal complaints cleared	35 %	53.38 %	30 %	45.05 %	30 %
* Percent of random drug tests conducted that were negative	99.6 %	99.92 %	100 %	99.62 %	100 %
External Benchmarks					
* Metropolitan Police (Scotland Yard): number of complaints per 1,000 officers	263.0	260.0	N/A	248.0	N/A
* Metropolitan Police (Scotland Yard) Percent of complaints substantiated	50 %	N/A	N/A	48 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Percent of background investigations completed by retirees	N/A	N/A	70 %	42.9 %	40 %

Footnotes

(a) Fiscal year 2004 reporting will be based on ISP divisions instead of ISP strategic programs.

(b) The fiscal year 2003 symposium for ethics training of executive branch agencies was not held due to lack of funding. It is anticipated funding may become available in fiscal year 2004.

PUBLIC SAFETY:
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

Illinois Criminal Justice Information Authority
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Crime Control, Crime Prevention, and Victim Assistance	$71,888.6	33.0	$78,412.8	39.0
Information Systems, Technology and Support	$3,662.0	32.0	$4,092.3	33.0
Research, Planning and Coordination	$2,642.5	30.0	$2,689.2	24.0
Totals	$78,193.1	95.0	$85,194.3	96.0

Mission and Organization

Created in 1983, the Illinois Criminal Justice Information Authority is a state agency dedicated to improving the administration of criminal justice. The Authority, overseen by a twenty-member board including key state and local criminal justice officials, works to identify critical issues facing the criminal justice system in Illinois, and to propose and evaluate policies, programs and legislation that address those issues. We also work to ensure the criminal justice system in Illinois is as efficient and effective as possible.

The Authority accomplishes its goals through efforts in three major areas: 1) information systems, technology, and support; 2) research, planning, and coordination; and 3) administration of grants for crime control, crime prevention, and victim assistance.

Crime Control, Crime Prevention, and Victim Assistance

Mission Statement: To help improve the administration of justice in this state, the Authority develops, coordinates, administers, implements, and evaluates programs designed to enhance and improve Illinois' criminal justice, juvenile justice, and victim service systems with several major federal assistance programs and state grants.

Program Goals: Objectives:

1. Utilize federal grant funds to promote the improvement of Illinois' criminal and juvenile justice, and victim service systems.
   a. Target resources to geographic areas and populations with clearly described problems and needs.
   b. Award 468 grants using a needs-based allocation or competitive process.
   c. Coordinate the development and submission of plans to the U.S. Department of Justice for the administration of federal grant programs.
2. Ensure compliance with federal and state requirements.
   a. Ensure all grantees submit required data and fiscal reports in a timely fashion.
   b. Conduct on-site visits to grantees to review programmatic and fiscal compliance.
3. Ensure efficient and effective administration of federal and state grant funds.
   a. Maintain automated system to track the activity of funded programs.
   b. Continue to develop and implement procedures to guide the efficient administration of grants funds.
4. Reduce motor vehicle theft through the use of Illinois Motor Vehicle Theft Prevention Act funds.
   a. Use funds to target areas of the state with the highest rates of motor vehicle theft through public awareness campaigns and special task forces.

Source of Funds: General Revenue Fund, Motor Vehicle Theft Prevention Trust Fund, Criminal Justice Information Projects Fund, Criminal Justice Trust Fund, Juvenile Accountability Incentive Block Grant Fund

Statutory Authority: 20 ILCS 3930; 20 ILCS 4005

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$61,696.8	$71,888.6	$123,853.2	$78,412.8	$125,200.0
* Total expenditures - state appropriated funds (in thousands)	$61,696.8	$71,888.6	$123,853.2	$78,412.8	$125,200.0
* Average monthly full-time equivalents	32.0	33.0	47.0	39.0	39.0
* Total staffing cost for the program (in thousands)	$1,784.5	$2,008.3	$2,767.5	$2,506.8	$2,700.0
Output Indicators					
* Percent of grantees where on-site monitoring visits were completed	90 %	45 %	80 %	78 %	80 %
* Program and fiscal reports received and processed	6,572	5,261	4,200	3,267	4,200
* Grants monitored	367.0	450.0	468.0	587.0	468.0
* Grants awarded	448.0	426.0	468.0	504.0	468.0
* Technical assistance responses to local grantees	2,368	4,243	2,000	5,794	2,000
Efficiency/Cost-Effectiveness Indicators					
* Cost per grant processed/monitored (in thousands)	N/A	$1.6	$2.2	$1.8	$2.5

Explanatory Information

This program is responsible for administering the following major federal and state grant programs: Anti-Drug Abuse Act, Victims of Crime Act, S.T.O.P. Violence Against Women Act, Illinois' Criminal History Record Improvement Program, Local Law Enforcement Block Grants Program, Residential Substance Abuse Treatment Program, Juvenile Accountability Incentive Block Grants Program, Violent Offender and Truth-in-Sentencing Grant Program, Sexual Assault Nurse Examiner Pilot Program, Justice Information Technology Integration Implementation Program, National Forensic Sciences Improvement Act, and Motor Vehicle Theft Prevention Act Program.

Information Systems, Technology and Support

Mission Statement: To help improve the administration of justice in this state, the Authority 1) provides information technology to law enforcement agencies that enables them to receive timely, accurate and complete information to enhance officer and public safety, and maintains systems that enhance the quality of victim service data; 2) promotes the accuracy of criminal history and other justice-related records and 3) supports the development of an integrated criminal justice information network in Illinois.

Program Goals: Objectives:

1. Support ongoing development, maintenance and operation of three (3) information systems that meet the needs of law enforcement agencies, including the Police Information Management System (PIMS), Area-wide Law Enforcement Radio Terminal System (ALERTS), a
   a. Have staff on site at the Authority 24 hours per day, seven days per week to answer calls from users and troubleshoot proble with systems.
   b. Respond to calls requiring on-site assistance within 24 hours.
2. Ensure that the needs of more than 11,000 users of PIMS, ALERTS, and ALECS are met.
   a. Provide on-site and on-line training for users of three police information systems.
   b. Conduct a one-day site visit to 40% of user agencies to build rapport with departments and to address training or support issue
3. Improve operational efficiencies and data quality by supporting the development of an information network in Illinois.
   a. Facilitate the coordination of justice information system resources to encourage adoption of information exchange standards and limit unneeded redundance and duplication of effort.

Source of Funds: General Revenue Fund, Criminal Justice Information Systems Trust Fund ***Statutory Authority:*** 20 ILCS 3930

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,444.3	$3,662.0	$7,424.8	$4,092.3	$4,800.0
* Total expenditures - state appropriated funds (in thousands)	$3,444.3	$3,662.0	$7,424.8	$4,092.3	$4,800.0
* Average monthly full-time equivalents	30.0	32.0	37.0	33.0	32.0
* Total staffing cost for program (in thousands)	$1,809.6	$1,959.1	$2,395.4	$2,322.5	$2,400.0
Output Indicators					
* External police departments supported	363.0	340.0	385.0	349.0	375.0
* Help desk inquiries	2,814	3,764	2,500	3,885	3,800
Outcome Indicators					
* Hours of law enforcement system downtime (with a goal of limiting downtime to 20 hours per year)	42.0	48.8	20.0	30.0	30.0
* Percent of callers whose inquiry was handled within six hours	76 %	80 %	70 %	80 %	80 %
Efficiency/Cost-Effectiveness Indicators					
* Direct cost per police department supported (in thousands)	$1.40	$1.6	$1.6	$1.6	$1.6
* Direct cost per Help Desk inquiry (in thousands)	$.1	$.1	$.2	$.1	$.1

Research, Planning and Coordination

Mission Statement: To help improve the administration of justice in this state, the Authority: 1) identifies and analyzes critical issues facing the justice system; 2) proposes and evaluates policies, programs and legislation that address those issues; 3) advises the Governor, Illinois General Assembly, state and local officials, and members of the general public on the implications of such research, evaluation and analysis; 4) functions as a repository of research, data and other information; and 5) disseminates information, develops tools and provides technical assistance which supports state and local crime problem solving.

Program Goals: Objectives:

1. Identify, research and address issues affecting the justice system in Illinois.
   a. Develop, collect, analyze and archive official data on crimes, arrests, prosecutions, court dispositions and sentences imposed for each county in Illinois.
   b. Publish at least 30 reports during the fiscal year stemming from research and evaluation activities.
   c. Publish at least three articles or research summaries in external journals, newsletters or other publications.
   d. Distribute at least 100,000 copies of publications.
   e. Receive at least 5 grants from federal, state or private sources to enable further research and analysis during the fiscal year.
2. Promote the effectiveness of the justice system through research, planning and coordination.
   a. Respond to at least 1,650 requests for information from the public, criminal justice officials and others during the fiscal year.
   b. Maintain the average number of daily user sessions of the agency's website by refreshing it on a continual basis with news items, data and other information of interest to visitors, and by continuing to promote the use of the site.
3. Coordinate and implement multi-year comprehensive statewide criminal justice plan.
   a. Identify and assess critical criminal justice system issues and needs.
   b. Assess resources available to address issues and needs.
   c. Monitor goals, objectives and action plans for addressing issues and needs.

Source of Funds: General Revenue Fund, Criminal Justice Information Projects Fund, Criminal Justice Trust Fund

Statutory Authority: 20 ILCS 3930

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,131.2	$2,642.5	$4,694.5	$2,689.2	$5,000.0
* Total expenditures - state appropriated funds (in thousands)	$2,131.2	$2,642.5	$4,694.5	$2,689.2	$5,000.0
* Average monthly full-time equivalents	31.0	30.0	28.0	24.0	23.0
* Total staffing cost for the program (in thousands)	$1,649.3	$1,812.2	$1,902.5	$1,699.5	$1,700.0
Output Indicators					
* Reports published	31.0	145.0	132.0	127.0	32.0
* Information requests completed	1,461	1,464	1,700	1,304	1,700
* Publications distributed	118,590	68,752	100,000	39,612	40,000
* Publications downloaded	34,625	57,646	30,000	66,662	60,000
* Average daily website sessions	423.0	474.0	425.0	660.0	425.0
* Grants received	5.0	8.0	5.0	3.0	5.0
Outcome Indicators					
* Percent of information requests completed within two days	85 %	78 %	90 %	87 %	90 %
* Percent of requesters satisfied with response to information request	95 %	98 %	80 %	97 %	80 %
* Funded project reports completed by due date	100 %	100 %	75 %	100 %	75 %

PUBLIC SAFETY:
ILLINOIS EMERGENCY MANAGEMENT AGENCY

Illinois Emergency Management Agency
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Hazard Management and Disaster Preparedness	$11,613.5	49.0	$22,176.6	52.5
Facilitate Disaster Recovery	$9,075.3	3.0	$12,030.0	2.5
Response Coordination	$1,268.9	8.5	$805.3	8.0
IEMA State Emergency Response Commission	$820.1	5.0	$643.2	3.0
Totals	$22,777.8	65.5	$35,655.1	66.0

Mission and Organization

The Illinois Emergency Management Agency (IEMA) maintains and implements statewide emergency management programs that arise from various state statutes, including the Illinois Emergency Management Agency Act, the Hazardous Materials Emergency Act, the Illinois Chemical Safety Act, and the Emergency Planning and Community Right-to- Know Act. Based on the requirements of the latter statute, IEMA, as the State Emergency Response Commission, is required to oversee the activities of the 105 local emergency planning committees. A listing of agency mandates by statute, rule or executive order appears in the agency's strategic plan.

The mission of IEMA is "To protect the lives and property of citizens before a disaster strikes through planning, training, and mitigation, and to reduce human suffering after a disaster strikes through prompt and effective coordination of the state's response and recovery efforts through partnerships with state, local, and federal agencies and (private) and voluntary organizations."

The tragic events of September 11, 2001 have accelerated changes in Illinois' system of emergency management. However, Illinois and IEMA had already begun major initiatives to improve the state's capability to respond to a Weapons of Mass Destruction event. In May 2000, the Illinois Terrorism Task Force (ITTF) by Executive Order. More than 50 governmental agencies, professional and trade associations, and not-for-profit corporations comprise the ITTF and its nine Committees. IEMA provides active leadership, committee membership, and administrative support to the Task Force.

IEMA's programs focus on protecting lives and property and on reducing the effects of disasters regardless of cause. In order to accomplish its goals, IEMA's programs require a strong partnership among federal and state government agencies, local governments, businesses and private organizations, and the general public. The agency's central mission is rooted in statute and in delivery of quality service to the public it serves and focuses its efforts on that mission and on the strategies used by partners in local, state, and federal governments and in regulated businesses: mitigation, preparedness, response and recovery. These four (4) "phases" of emergency management are defined as follows:

Mitigation: Taking actions to reduce or eliminate long-term risk to people and property from hazards and their effects.

Preparedness: Building the emergency management profession to effectively prepare for, mitigate against, respond to, and recover from any hazard through planning, training, and disaster drills and exercises.

Response: Conducting emergency operations to provide food, water, shelter, and medical care to those in need, restoring critical public services, evacuating potential victims, and managing human and material resources to save lives and property.

Recovery: Helping communities, businesses, and individuals return to normal life so that they can function on their own and protect themselves from future hazards.

Hazard Management and Disaster Preparedness

Mission Statement: To protect lives and prevent loss of property from all hazards through a program of hazard management and disaster preparedness, to include: developing and maintaining state and local emergency operations plans, providing a comprehensive exercise program to test and evaluate all aspects of the emergency management organization.

Program Goals: Objectives:

1. Reduce or eliminate the long-range impact of natural hazards to lives and property in Illinois.
   a. Coordinate the Federal and State agencies that participate on the Interagency Mitigation Advisory Group (IMAG) and meet monthly.
   b. Encourage "all-hazard" mitigation projects.
   c. Administer the Flood Mitigation Assistance (FMA) program.
   d. Complete various hazard mitigation plans.
2. Promote and provide guidance to local governments for mitigation and preparedness efforts to improve disaster resistance.
   a. Provide guidance and assistance to local governments interested in pursuing mitigation and preparedness efforts to become more disaster resistant.
   b. Provide coordination of technical support and guidance to local governments pursuing mitigation and preparedness efforts to become more disaster resistant.
   c. Support the "Project Impact - Building Disaster Resistant Communities" initiative; provide assistance to Illinois communities that are currently involved with the initiative; and provide information to local governments that are interested in learning more abou the initiative.
3. Develop a readiness capability at the local government level to respond to and recover from major emergencies and disasters.
   a. Provide assistance to local government officials in the development of an annual scope of work that will serve as the foundatic for their emergency management program.
   b. Review and suggest revisions to local emergency operations plans submitted for approval based on criteria and standards established by administrative rules.
   c. Administer grants to local governments to fund the administration of emergency management programs and the development o plans.
   d. Provide special assistance to local governments that are at risk from nuclear power station accidents, earthquakes, chemical releases, and other specific hazards with a defined impact area.
4. Develop a readiness capability within state government to respond to and recover from major emergencies and disasters.
   a. Develop and annually review the Illinois Emergency Operations Plan.
   b. Develop and maintain plans for response to and recovery from disasters caused by specific hazards with a defined impact ar i.e. nuclear power station accidents, earthquakes, chemical releases.
   c. Provide technical planning assistance to state and local agencies on the threat of domestic terrorism, upon request.
5. Enhance public awareness and education about emergency preparedness in Illinois.
   a. Conduct hazard awareness and emergency preparedness campaigns.
   b. Provide information relating to a specific hazard to selected groups.
6. Provide training to support emergency management programs.
   a. Develop and deliver emergency management curriculum throughout Illinois.
   b. Develop an educationally-based certificate program for state and local emergency management staff.
   c. In compliance with 29 CFR 1910.120 (q), 40 CFR Part 311, conduct or provide for Hazardous Materials training for state agenc personnel, and local fire, law enforcement, and emergency response personnel.
   d. Conduct Chemical Stockpile Emergency Preparedness Program training for the emergency management staff of Edgar and Vermillion counties.
   e. Review and revise Radiological Emergency Preparedness-specific training programs for the following: emergency workers, telecommunicators, traffic & access control, EOC staff, reception center staff, and school personnel.
   f. Conduct anti-terrorism training.
7. Establish a comprehensive exercise program to test and evaluate all aspects of the state and local emergency management system.
   a. Develop and maintain the four-year schedule of state and local exercises.
   b. Assist local jurisdictions and participate with Federal and State agencies in the design and evaluation of comprehensive emergency management exercises that involve natural or technological hazards.
   c. Develop a performance evaluation guide for conducting drills and exercises of emergency operations plans.
8. Administer the Illinois Emergency Management Agency (IEMA) in accordance with the IEMA Act.
   a. Develop, maintain, and update a comprehensive multi-year strategic plan for IEMA.
   b. Maintain a capability for emergency printing in the event of disaster.
   c. Develop an agency information technology system to include: digital mapping via the Geographic Information System, management of the IEMA local area network (LAN), automated record keeping, electronic mail, and Internet home page.
   d. Administer emergency management assistance grants to counties and municipalities to develop and maintain emergency management programs and special federal grants and grant related projects.
   e. Develop an Emergency Management Program Evaluation Guide to objectively assess, against accepted standards and components of emergency management organizations, quality emergency management organizations.

Source of Funds: General Revenue Fund, Nuclear Civil Protection Planning Fund, Federal Hardware Assistance Fund, Federal Civil Preparedness Administrative Fund, Nuclear Safety Emergency Preparedness Fund

Statutory Authority: 20 ILCS 3305/

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,040.7	$11,613.5	$70,719.0	$22,176.6	$.0
* Total expenditures - state appropriated funds (in thousands)	$9,040.7	$11,613.5	$70,719.0	$22,176.6	$.0

Hazard Management and Disaster Preparedness (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Average monthly full-time equivalents	54.0	49.0	48.0	52.5	0.0
Output Indicators					
* Emergency Management trainees	1,186	837.0	900.0	1,372	N/A
* Search and Rescue (SAR)trainees	461.0	418.0	500.0	N/A	N/A
* Jurisdictions receiving IEMA assistance for exercises	24.0	18.0	12.0	18.0	N/A
* Hazardous Materials trainees	4,913	5,553	19,000	23,568	N/A
* IEMA statewide conference attendees	441.0	409.0	400.0	737.0	N/A
* Sub-recipient audits reviewed	470.0	316.0	316.0	50.0	N/A
* Number of disaster preparedness exercises reported by local jursidictions to IEMA	42.0	43.0	16.0	N/A	N/A
* Number of local Emergency Services and Disaster Agencies(ESDAs) responding to state survey	16.0	153.0	130.0	N/A	N/A
* Sub-recipient audit reports received	215.0	316.0	250.0	N/A	N/A
Outcome Indicators					
* Number of local governments completing the State and Local Program Evaluation Guide (SLPEG)	16.0	N/A	N/A	N/A	N/A
* Sub-recipient audits approved (percentage that are A-133 compliant) (a)	61.1 %	84.5 %	95 %	N/A	N/A

Footnotes

(a) Sub-recipients are units of government or private not-for-profit entities receiving at least $300,000 in total federal grant funds, some of which were channeled through IEMA.

Facilitate Disaster Recovery

Mission Statement: In accordance with the Illinois Emergency Operations Plan (IEOP), reduce human suffering and enhance the recovery of individuals and communities after disaster strikes through coordination with the Federal Emergency Management Agency (FEMA) to provide disaster assistance.

Program Goals: Objectives:

1. Assist local governments to recover from disasters or emergencies by coordinating appropriate State agencies and administering State and Federal assistance programs.
   a. Coordinate the post-disaster mitigation activities.
   b. Administer the Public Assistance (PA) program.
2. Facilitate disaster recovery by coordinating the administration of federal disaster assistance.
   a. Improve systems for administering federal disaster assistance.
   b. Coordinate with FEMA to provide disaster assistance including damage assessments, field offices, assistance applications, financial assistance, and customer surveys.
   c. Receive and disburse federal disaster assistance funding in accordance with the stipulations of the Federal Stafford Act.

Source of Funds: General Revenue Fund, Federal Aid Disaster Fund ***Statutory Authority:*** 20 ILCS 3305/

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$23,528.4	$9,075.3	$23,915.7	$12,030.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$23,528.4	$9,075.3	$23,915.7	$12,030.0	$.0
* Average monthly full-time equivalents	2.0	3.0	2.5	2.5	0.0
Output Indicators					
* Mitigation projects (current) (a,b)	59.0	65.0	5.0	8.0	N/A
* Acquisitions (a,c)	57.0	55.0	30.0	30.0	N/A
* Individual and family grant applications approved (a)	59.0	641.0	2,500	N/A	N/A
* Process PA applications (current projects) (d)	1,466	355.0	250.0	N/A	N/A
Outcome Indicators					
* Assistance delivered (e)	$23,720.0	$11,530.0	$10,000.0	N/A	N/A
* Close subgrants (f)	392.0	1,263	400.0	444.0	N/A
* Number of public assistance projects formulated (a,d)	1,313	140.0	500.0	545.0	N/A
External Benchmarks					
* Total number of National Flood Insurance Program (NFIP) claims - Illinois ranking (g)	17.0	17.0	17.0	17.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Benefit/Cost of floodplain acquisition projects (h)	1.1	1.1	1.1	1.2	N/A

Footnotes

(a) Numbers for this indicator are based entirely on the number and extent of federally-declared disasters, if any.
(b) Jurisdictions with structures demolished or retrofitted to reduce future disaster related damages.
(c) Properties or parcels of land purchased for mitigation purposes.
(d) Ongoing applications from previous fiscal years.
(e) Total dollars paid in the Public Assistance and Individual and Family Grant Programs.
(f) Make final payment and close a Public Assistance grant file.
(g) Ranking among all states with claims under the National Flood Insurance Program.
(h) Benefit to cost ratio must be geater that 1.0 to support the use of federal funds to purchase a property in a recognized floodplain.

Response Coordination

Mission Statement: Reduce human suffering through coordination of the state's disaster response capability to ensure that coordination is conducted in an orderly and effective manner among all public safety agencies and that timely decisions affecting health and life safety are made ir a timely manner.

Program Goals: Objectives:

1. To provide a single point of contact for incoming and outgoing information on disaster and emergency incidents.
   a. Operate, in accordance with Standard Operating Procedures, a telecommunications center serving as the 24-hour emergency notification point for all emergencies and disasters.
   b. Monitor compliance with Standard Operating Procedures.
   c. Provide for backup capability for state and national communications, to include:
      Backup radio station for IDOT Station 1
      FEMA National Radio System, and the
      OP SECURE program (HF-SSB capability - High Frequency Single Side Band). (a)
2. To provide an efficient, effective and coordinated response by State government.
   a. Maintain the ability to communicate statewide with emergency response units.
   b. Implement written plans and procedures for emergency and disaster operations to include a staffing pattern for IEMA staff to provide for a coordinated response.
   c. Maintain facilities and equipment for coordinating state government response.

Source of Funds: General Revenue Fund, Nuclear Civil Protection Planning Fund, Nuclear Safety Emergency Preparedness Fund ***Statutory Authority:*** 20 ILCS 3305/

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,144.0	$1,268.9	$372.0	$805.3	$.0
* Total expenditures - state appropriated funds (in thousands)	$1,144.0	$1,268.9	$372.0	$805.3	$.0
* Average monthly full-time equivalents	8.5	8.5	8.5	8.0	0.0
Output Indicators					
* Emergency medical system missions coordinated by IEMA Communications Center	868.0	977.0	1,600	1,310	N/A
* Meth lab seizure calls	0.0	270.0	250.0	424.0	N/A
* Hazardous materials incidents reported to IEMA	1,263	1,890	3,000	1,848	N/A
* Railroad-related incidents reported to IEMA	111.0	199.0	250.0	205.0	N/A
* Arson Hotline calls received by IEMA Communications Center for the State Fire Marshal	496.0	1,086	1,000	1,041	N/A
* Target IL/Poacher Hotline calls received by IEMA Communications Center for IL Dept. of Natural Resources	107.0	382.0	370.0	300.0	N/A
* Coordinate administrative flights	0.0	263.0	250.0	221.0	N/A
Outcome Indicators					
* Verification that Standard Operating Procedures are followed by Communications Center personnel (b)	100 %	100 %	100 %	100 %	N/A
* Positive responses on customer satisfaction surveys completed by community officials (c)	92 %	N/A	N/A	N/A	N/A

Footnotes

(a) The OP SECURE program is a secure radio communication network used by state and federal authorities.

(b) All incidents handled by the IEMA Telecommunications Center are processed in accordance with a Standard Operating Procedure. A surpervisor confirms that each incident has been handled properly by Communications Center personnel.

(c) The number of Customer Satisfaction Surveys distributed to communities affected by a disaster is dependent on activities of the State Emergency Operations Center (EOC) and disaster operations evaluated.

IEMA State Emergency Response Commission

Mission Statement: In accordance with the 1986 federal Emergency Planning and Community Right to Know Act (EPCRA), IEMA, as the State Emergency Response Commission (SERC), will coordinate and supervise the activities of 105 local emergency planning committees (LEPCs) responsible for planning for chemical emergencies.

Program Goals: Objectives:

1. Improve regulated facilities' compliance with statutory reporting requirements.
   a. Provide outreach and education to regulated industries to facilitate compliance.
   b. Share information database of federal, state, and local authorities to ensure compliance of regulated facilities.
   c. Pursue enforcement as a means to obtain compliance.
2. Improve regulated facilities' compliance with emergency notification of hazardous chemical releases.
   a. Provide outreach and education to municipalities and regulated facilities of release reporting requirements.
   b. Share information databases of federal, state, and local authorities to ensure compliance.
   c. Pursue enforcement as a means to obtain compliance.
3. Programmatic administration of the State Emergency Response Commission and reactivation of 105 LEPCs to plan for hazardous chemical emergencies.
   a. Develop and implement state-wide training modules to assist LEPC members.
   b. Provide guidance through outreach activities, including attendance at LEPC meetings, exercises, and other LEPC-sponsored events.
   c. Design and implement a state-wide computer network system accessible to all 105 LEPCs to facilitate:
      (a) Preparation and completion of its emergency plan;
      (b) Expeditious reporting of area release incidents involving hazardous materials;
      (c) Filing of annual emergency hazardous inventory forms; and
      (d) Review of area industries risk management plans that will be accessible primarily through the Internet.
   d. Make available technical assistance to all 105 LEPCs in the planning, preparation, and development of emergency plans.
   e. Obtain outside input from interested parties serving on various Advisory Committees, to include:
      1) SERC Advisory #1 - includes regulated facilities, State Chamber of Commerce, DCCA, and other outside agencies.
      2) SERC Advisory #2 - includes representatives of LEPCs and IEMA only.

Source of Funds: General Revenue Fund, Emergency Planning and Training Fund, Federal Civil Preparedness Administrative Fund ***Statutory Authority:*** 430 ILCS 45/

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$830.3	$820.1	$987.8	$643.2	$.0
* Total expenditures - state appropriated funds (in thousands)	$830.3	$820.1	$987.8	$643.2	$.0
* Average monthly full-time equivalents	5.0	5.0	4.5	3.0	0.0
Output Indicators					
* Hazardous materials facilities reporting in compliance with the Federal Emergency Planning and Community Right to Know Act	6,806	6,035	6,000	6,342	N/A
Outcome Indicators					
* Percentage of facilities in compliance with Section 12 of EPCRA	100 %	N/A	100 %	100 %	N/A
* Verification of compliance status, with Section 12 of EPCRA	99.5 %	N/A	98 %	98 %	N/A

Military Affairs
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Facilities & Equipment	$23,179.6	276.0	$22,007.4	204.0
Lincoln's Challenge Academy	$5,668.7	155.0	$5,033.0	153.0
Totals	$28,848.3	431.0	$27,040.4	357.0

Mission and Organization

The Illinois Department of Military Affairs, a part of the executive branch of state government, acts as the channel of communication between the federal government and the State of Illinois on all matters pertaining to the State military. The Military code of Illinois (20 ILCS 18-5 et seq.) establishes the powers and duties of the department and the Adjutant General.

The department is comprised of the Illinois Army National Guard and the Illinois Air National Guard, which are collectively titled the Illinois National Guard. The Guard has approximately 13,400 members and is responsible for carrying out a dual mission, federal and state. The Guard's federal mission includes providing highly-trained, well-equipped personnel and units capable of rapid deployment when called upon by the President in time of war or national emergency. The state mission of the Guard is to support civil authorities when called upon by the Governor in order to protect life and property and preserve peace, order and public safety.

The department organizes and operates the community-related program Lincoln's Challenge, with the assistance of federal funding. Lincoln's Challenge is a 17-month program designed for at-risk youth ages 16 through 18. The program is a two-phase (resident and post-resident) effort that focuses on eight core objectives: academic excellence; job skills; physical fitness; leadership/followership; health, sex education and nutrition; life coping skills; responsible citizenship; and community service.

Facilities & Equipment

Mission Statement: To provide military support that is trained and equipped to protect life and property, and to preserve peace, order, and the public safety, as directed by the Governor.

Program Goals:
Objectives:

1. Maintain readiness for state emergencies.
   a. To insure that Illinois National Guard forces possess the most modern and compatible equipment available to acomplish the mission.
   b. To insure that adequate personnel are available to meet emergencies and contingencies.

Source of Funds: General Revenue Fund, Federal Support Agreement Revolving Fund ***Statutory Authority:*** 20 ILCS 1805

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$22,122.5	$23,179.6	$23,452.1	$22,007.4	$35,852.6
* Total expenditures - state appropriated funds (in thousands)	$22,122.5	$23,179.6	$23,452.1	$22,007.4	$35,852.6
* Average monthly full-time equivalents	278.0	276.0	298.0	204.0	264.0
Output Indicators					
* Number of armory rentals	350.0	135.0	150.0	135.0	135.0
* Number of active-duty Illinois National Guard call-ups by the governor	1.0	0.0	0.0	0.0	0.0
* Number of drill weekends held for Illinois National Guard personnel	12.0	12.0	12.0	12.0	12.0
* Number of guardsmen-Army/Air	13,353	13,194	13,200	13,037	13,400
Efficiency/Cost-Effectiveness Indicators					
* Average cost per employee (in thousands)	$44.90	$49.2	$50.6	$63.6	$54.5
* Cost per guardsman - state support of facilities (in thousands)	$1.5	$1.5	$1.5	$1.4	$2.4

Lincoln's Challenge Academy

Mission Statement: To provide resident and non-resident programs for at-risk youth.

Program Goals:
Objectives:

1. Prepare Lincoln's Challenge Academy students for success after graduation.
   a. To provide 100% of the graduates with mentors who will evaluate the graduates' status one year after graduation.
   b. To insure program graduates receive appropriate stipend assistance.
   c. To insure a minimum of 65% of the Lincoln's Challenge students obtain a General Educational Development (GED) certificate during the program.
   d. To insure that more than 70% of the Lincoln's Challenge graduates go on to college, vocational training or go directly into the work force immediately after graduation.

Source of Funds: Federal Support Agreement Revolving Fund ***Statutory Authority:*** 20 ILCS 1805/27

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,993.6	$5,668.7	$6,089.7	$5,033.0	$6,089.7
* Total expenditures - state appropriated funds (in thousands)	$5,993.6	$5,668.7	$6,089.7	$5,033.0	$6,089.7
* Average monthly full-time equivalents	169.0	155.0	169.0	153.0	169.0
Output Indicators					
* Number of students enrolled	1,074	953.0	930.0	880.0	861.0
Outcome Indicators					
* Number of graduates	863.0	800.0	750.0	696.0	700.0
* Number of GED certificates awarded	607.0	581.0	550.0	476.0	532.0
* Percent of graduates awarded a GED certificate	70.3 %	72.6 %	73.3 %	68.4 %	76 %
External Benchmarks					
* Number of GED certificates awarded in Michigan's equivalent program	48.0	300.0	N/A	51.0	N/A
* Number of GED certificates awarded in Missouri's equivalent program	65.0	320.0	N/A	0.0	N/A
* Number of GED certificates awarded in Wisconsin's equivalent program	59.0	210.0	N/A	98.0	N/A

Nuclear Safety
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Mitigation and Response	$3,859.5	28.0	$6,201.1	28.0
Environmental Monitoring	$5,806.5	47.0	$5,401.2	47.0
Monitoring Nuclear Power Plants	$5,063.3	49.0	$5,093.8	48.0
Nuclear Medical and Industrial Regulation	$5,069.3	49.0	$4,632.6	50.0
Nuclear Power Plant Safety	$2,463.9	16.0	$2,478.7	16.0
West Chicago Decommissioning Project	$2,068.9	3.0	$2,040.8	3.0
Totals	$24,331.4	192.0	$25,848.2	192.0

Mission and Organization

The Department of Nuclear Safety is responsible for protecting individuals in Illinois from unnecessary exposure to the harmful effects of radiation.

Its mission is accomplished through public education, emergency response, regulation, inspection, testing and enforcement. The department carries out several programs that establish, implement and enforce radiation protection measures and standards. One of the purposes of these programs is to carefully monitor any and all radiation sources with the intent of containing exposure to the lowest level reasonably achievable.

Some of the department's programs also serve to educate the general public and, more specifically, educate and train individuals working with or near the sources of radiation and individuals responding to emergencies involving radiation.

The department is reporting its fiscal year 2003 service efforts and accomplishments for six programs: 1) Emergency Mitigation and Response; 2) Monitoring Nuclear Power Plants; 3) Nuclear Power Plant Safety; 4) Nuclear Medical and Industrial Regulation; 5) Environmental Monitoring; and 6) the West Chicago Decommissioning Project.

The ***Emergency Mitigation and Response*** program provides training to state and local emergency workers, financial assistance to local governments near nuclear facilities and maintains emergency response equipment for the department.

The program for ***Monitoring Nuclear Power Plants*** has developed a new gaseous effluent monitoring system to replace systems using older technology that were installed at each of Illinois' nuclear power stations ten or more years ago. During fiscal year 2003, program targets were met for the completion of the latest system to be installed as a replacement. In addition, program staff are installing new software for each plant to allow department analysts to better track abnormal events.

The ***Nuclear Power Plant Safety*** program is developing a new risk-based inspection program for the department's resident inspectors to use at Illinois' nuclear power stations. The new inspection program will allow inspectors to increase their efficiency in checking plant systems for potential problems and failures. In addition, staff continue partial inspections at the shut-down Zion nuclear power station.

The ***Regulating Medical and Industrial Uses of Radiation Equipment and Materials*** program regulates and inspects registrants to ensure the safe possession and use of radiation-producing devices, including more than 28,500 x-ray machines, particle accelerators, and cancer treatment devices. The program also accredits the technologists who operate radiation producing devices and use radioactive materials. Additionally, the program certifies all mammography facilities in the state and conducts annual inspections and enforcement/compliance activities.

The ***Environmental Monitoring*** program analyzes environmental samples from sites of radioactive contamination in Illinois and analyzes water samples for radium and other radioactive elements to determine if public water supplies meet regulatory standards. The program also investigates the scope of the naturally occurring radon gas problem in Illinois and inspects and escorts shipments of spent nuclear fuel and high level radioactive waste throughout the state.

The ***West Chicago Decommissioning Project*** is the department's largest on-going environmental radiation clean-up program. The department is the regulatory authority for the cleanup of an industrial site and provides testing and verification services for other properties in the area being cleaned up under the U.S. EPA Super Fund program.

Mitigation and Response

Mission Statement: To provide radiation protection for individuals in Illinois through public education, emergency response, regulation, inspection and enforcement.

Program Goals: Objectives:

1. Minimize unnecessary radiation exposure to individuals from nuclear power plants and from uncontrolled sources of radiation.
   a. Maintain response equipment in an immediately deployable status.
   b. Provide regular radiological response training to staff.
   c. Promptly respond to and investigate all reports of uncontrolled radiation source incidents.
   d. Increase the percentage of local government emergency workers for radiological response.

Source of Funds: Nuclear Safety Emergency Preparedness Fund ***Statutory Authority:*** 420 ILCS 5

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,129.6	$3,859.5	$3,900.0	$6,201.1	$.0
* Total expenditures - state appropriated funds (in thousands)	$4,129.6	$3,859.5	$3,900.0	$6,201.1	$.0
* Average monthly full-time equivalents	28.0	28.0	28.0	28.0	0.0
Output Indicators					
* Emergency workers trained	1,059	905.0	1,000	905.0	N/A
* Emergency exercises conducted	4.0	4.0	5.0	2.0	N/A
Outcome Indicators					
* Emergency exercises successfully conducted	4.0	4.0	4.0	2.0	N/A
* Deficiencies identified	0.0	0.0	0.0	0.0	N/A

Environmental Monitoring

Mission Statement: To provide radiation protection for individuals in Illinois through public education, emergency response, regulation, inspection and enforcement.

Program Goals: Objectives:

1. Minimize unnecessary radiation exposure to individuals from environmental radiation sources.
   a. Assist other agencies to reduce exposures to radium in water supplies and test for radioactive contamination in the environment.

Source of Funds: Radiation Protection Fund, Indoor Radon Mitigation Fund, Nuclear Safety Emergency Preparedness Fund, Sheffield February 1982 Agreed Order Fund, Radioactive Waste Facility Development and Operation Fund ***Statutory Authority:*** 420 ILCS 20

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,746.2	$5,806.5	$6,000.0	$5,401.2	$5,100.0
* Total expenditures - state appropriated funds (in thousands)	$6,746.2	$5,806.5	$6,000.0	$5,401.2	$5,100.0
* Average monthly full-time equivalents	47.0	47.0	47.0	47.0	31.0
Output Indicators					
* Radon mitigation complaints investigated (a)	45.0	32.0	30.0	N/A	N/A
* Water sample analyses performed	4,081	3,348	3,350	4,020	4,000
* Environmental soil and air sample analyses performed	6,141	5,161	5,200	4,679	4,500
Outcome Indicators					
* Water samples analyzed by target time (b)	83 %	73 %	100 %	69 %	75 %
* Radon reports investigated within 14 days	100 %	100 %	100 %	N/A	N/A
* Environmental samples analyzed by target time (b)	100 %	81 %	100 %	88 %	100 %

Footnotes

(a) Clients of entities that test for or mitigat radon contamination may file complaints against the providers.

(b) Some of the samples are analyzed for U.S. EPA and the Illinois EPA. Target turnaround times are suggested by these client agencies.

Monitoring Nuclear Power Plants

Mission Statement: To provide radiation protection for individuals in Illinois through public education, emergency response, regulation, inspection and enforcement.

Program Goals: Objectives:

1. Minimize unnecessary radiation exposure to individuals from nuclear power plants.
   a. Reduce the time for identifying potential accidents at nuclear power plants by developing expert software and procedures that detect and categorize abnormal operating conditions.
   b. Improve the reliability, accuracy and speed of monitoring systems by simplifying and updating the system.

Source of Funds: Nuclear Safety Emergency Preparedness Fund ***Statutory Authority:*** 420 ILCS 5

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,949.8	$5,063.3	$5,100.0	$5,093.8	$4,900.0
* Total expenditures - state appropriated funds (in thousands)	$4,949.8	$5,063.3	$5,100.0	$5,093.8	$4,900.0
* Average monthly full-time equivalents	49.0	49.0	49.0	48.0	46.0
Output Indicators					
* Abnormal event software - tasks completed (a)	21.0	20.0	21.0	22.0	20.0
* Prototype monitoring developed - tasks completed (a)	134.0	143.0	135.0	133.0	130.0
Outcome Indicators					
* Develop replacement gaseous effluent monitor - percent completed (b)	100 %	100 %	100 %	100 %	N/A
* Develop reactor analysis decision aids - percent completed (b)	91.3 %	100 %	100 %	100 %	N/A

Footnotes

(a) The department is developing computer programs to analyze data coming from the nuclear power plants which will assist decision makers responding to emergency situations.

(b) The department is developing an upgraded system to monitor gases that are released from nuclear power plants. This system will replace systems that were installed ten or more years ago.

Nuclear Medical and Industrial Regulation

Mission Statement: To provide radiation protection for individuals in Illinois through public education, emergency response, regulation, inspection and enforcement.

Program Goals: Objectives:

1. Minimize unnecessary radiation exposure to individuals from medical and non-medical sources of radiation.
   a. License all qualified facilities that apply to use medical or non-medical radioactive materials.
   b. Register all facilities that use medical or non-medical radiation producing devices.
   c. Accredit all qualified individuals that apply ionizing radiation to patients.
   d. Certify all qualified individuals that perform industrial radiography.
   e. Inspect facilities that use sources of radiation for medical or non-medical purposes.

Source of Funds: General Revenue Fund, Radiation Protection Fund, Nuclear Safety Emergency Preparedness Fund ***Statutory Authority:*** 420 ILCS 40

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,282.2	$5,069.3	$5,085.0	$4,632.6	$4,550.0
* Total expenditures - state appropriated funds (in thousands)	$4,282.2	$5,069.3	$5,085.0	$4,632.6	$4,550.0
* Average monthly full-time equivalents	49.0	49.0	49.0	50.0	43.0
Output Indicators					
* Radiation installation inspections performed	3,122	3,292	3,500	3,570	3,300
* Mammography inspections performed	395.0	371.0	400.0	385.0	386.0
* Radioactive materials inspections performed	320.0	273.0	300.0	309.0	312.0
Outcome Indicators					
* Radiation installation inspections performed compared to planned	82.2 %	74 %	100 %	100 %	100 %
* Mammography inspections performed compared to planned	98.7 %	94 %	100 %	100 %	100 %
* Radioactive materials inspections performed compared to planned	92 %	99 %	100 %	100 %	100 %
* Number of radiation installation deficiencies recorded	974.0	846.0	0.0	771.0	700.0
Efficiency/Cost-Effectiveness Indicators					
* Inspections per program full-time employee	81.6	84.0	85.0	85.0	93.0
* Program cost per inspection (in dollars)	$1,116.00	$1,142.00	$920.00	$1,339.00	$1,392.00

Explanation of Changes to Prior Year Data

(1) The 2002 value for "Program cost per inspection" was changed from $919 to $1142 as a result of a re-evaluation of costs.
(2) The 2001 value for "Program cost per inspection" was changed from $891 to $1116 as a result of a re-evaluation of costs.
(3) The 2003 Target/Projected value for "Program cost per inspection" was changed from $920 to $1211 as a result of a re-evaluation of costs.

Nuclear Power Plant Safety

Mission Statement: To provide radiation protection for individuals in Illinois through public education, emergency response, regulation, inspection and enforcement.

Program Goals: Objectives:

1. Minimize unnecessary radiation exposure to individuals from nuclear power plants.
   a. Reduce the likelihood of a nuclear power plant accident by developing and following a risk-based inspection program focusing on safety significant plant systems.

Source of Funds: Nuclear Safety Emergency Preparedness Fund ***Statutory Authority:*** 420 ILCS 10

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,388.5	$2,463.9	$2,485.0	$2,478.7	$2,450.0
* Total expenditures - state appropriated funds (in thousands)	$2,388.5	$2,463.9	$2,485.0	$2,478.7	$2,450.0
* Average monthly full-time equivalents	16.0	16.0	16.0	16.0	16.0
Output Indicators					
* Develop risk-based inspection program - tasks completed (a)	20.0	20.0	20.0	20.0	N/A
* Inspection of permanently shut-down plant - tasks completed (b)	15.0	15.0	15.0	15.0	N/A
Outcome Indicators					
* Implement a risk-based inspection program - percent completed (a)	50 %	50 %	50 %	50 %	100 %

Footnotes

(a) The department is developing a new inspection strategy to be used by its inspectors at each nuclear power plant. The new program will improve inspection efficiency.
(b) The department inspectors are performing a series of inspections of the shut-down Zion nuclear power plant.

West Chicago Decommissioning Project

Mission Statement: To provide radiation protection for individuals in Illinois through public education, emergency response, regulation, inspection and enforcement.

Program Goals: Objectives:

1. Minimize unnecessary radiation exposure to individuals from non-medical sources of radiation.
   a. Eliminate contamination from residential and public properties near the Kerr McGee Rare Earth Facility area of West Chicago.

Source of Funds: Radiation Protection Fund ***Statutory Authority:*** 420 ILCS 42

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,824.1	$2,068.9	$2,200.0	$2,040.8	$2,000.0
* Total expenditures - state appropriated funds (in thousands)	$1,824.1	$2,068.9	$2,200.0	$2,040.8	$2,000.0
* Average monthly full-time equivalents	3.0	3.0	3.0	3.0	3.0
Output Indicators					
* Number of contaminated properties identified (a,b)	71.0	9.0	0.0	N/A	N/A
Outcome Indicators					
* Properties verified clean within three days of notification by contractor	100 %	100 %	100 %	N/A	N/A
* Number of contaminated properties cleaned up (a)	71.0	7.0	2.0	N/A	N/A

Footnotes

(a) The number of contaminated sites identified should continue to decline as properties are cleaned.

(b) Target numbers for contaminated sites will reflect the remaining properties to be cleaned from the prior year or zero. The target or goal of the program is to insure that all contaminated sites are cleaned. If there are no remaining sites left over from the prior year to be cleaned, targets should be zero.

PUBLIC SAFETY:
OFFICE OF THE STATE FIRE MARSHAL

State Fire Marshal
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Fire Prevention	$3,847.8	39.0	$5,476.2	31.0
Underground Storage Tank (UST)	$3,144.5	30.0	$3,153.0	26.5
General Services	$2,939.8	30.0	$2,755.4	28.5
Personnel Standards and Education	$2,250.8	8.0	$2,288.0	10.0
Boiler and Pressure Vessel	$2,037.0	21.0	$1,990.7	19.0
Arson	$1,810.9	21.0	$1,830.1	20.5
Legislative Initiatives	$590.0	0.0	$0.0	0.0
Totals	$16,620.8	149.0	$17,493.4	135.5

Mission and Organization

The Office of the Illinois State Fire Marshal (OSFM) enhances its organizational unity with the fire service through ongoing relationships with the Fire Advisory Commission and the Illinois Fire Services Association. The OSFM also continues developing proactive partnerships with Illinois businesses. Fire is a serious problem in this country; 4,000 Americans die each year due to fires and approximately 22,000 are injured. In Illinois, hundreds of Illinois citizens die or are injured every year due to fires. There were 221 fire deaths in 2001. The results are still unacceptable.

A major responsibility of the OSFM is public education. Educational materials were developed and provided dealing with arson investigation, assistance to fire departments and victims of fire. Under the leadership of the OSFM, Illinois' Juvenile Firesetters Task Force continues to develop programs and provide resources to families and organizations dealing with young firesetters. Trained intervention specialists in the fire service are available to departments statewide to assist fire departments or individual families.

The program divisions of the OSFM form the frontline support for fire prevention programs in Illinois. Two of the divisions, Boiler and Pressure Vessels (Boilers) and Petroleum and Chemical Safety (DPCS) have unique and very specific responsibilities. Boilers focuses on ensuring that the boilers operating with in the State of Illinois meet or exceed all industry standards. As evidenced from the external benchmarks, Boilers exceeds the national targets.

The DPCS is responsible for Underground Storage Tank (UST) activities in Illinois. With 2.2 times the number of UST facilities than the national average, DPCS faces a challenging task. DPCS has established programs that will ensure that one-third of all UST's in the state are inspected annually on a rotating basis.

The OSFM devotes one entire division to the critical fire problem of arson. Through its field offices and field staff, the Arson Division provides needed services to fire departments across the state. The professional arson investigators provide technical support to the many small and mid-sized departments that lack the fiscal resources to conduct arson investigations on their own.

Fire Prevention has the major responsibility of enforcing national fire codes all across Illinois. While concentrating efforts on state-licensed day care, health care and educational occupancies, OSFM fire prevention inspectors also help ensure safety through the inspection of service stations, above-ground petroleum and propane storage tanks, and hotel/motel occupancies.

The OSFM Personnel Standards and Education Division is responsible for assisting local governments in improving levels of education and training standards for local firefighters. The division manages a program of training and certification for the 42,000 firefighters in Illinois.

The OSFM is actively committed to Homeland Security through the implementation of an OSFM Command Center (CC) to facilitate the coordination of fire resources during a natural or man-made disaster. This facility, in coordination with the Illinois Emergency Management Agency, is also their backup State Emergency Operations Center (SEOC). A team of personnel is assigned and available to respond to the SEOC or the OSFM CC upon immediate notice.

A few new responsibilities were added to the OSFM in fiscal year 2003 that will be part of future year activities. These include: the Fire Truck Revolving Loan program will provide 20-year, 0% loans to fire departments for fire trucks; the Fire Equipment Exchange program enables fire departments to donate fire equipment to other fire departments in need; and the new Elevator Division (per the Elevator Safety Act) will regulate the personnel performing work as an elevator contractor, inspector or mechanic.

Fire Prevention

Mission Statement: To prevent the loss of life and damage to property through effective and efficient enforcement of state fire safety codes.

Program Goals: Objectives:

1. Conduct inspections and enforce the fire prevention codes of Illinois with the goal of minimizing or eliminating losses of life and property due to fire.
   a. Complete fire prevention inspections as mandated by filling all the inspector vacancies.
   b. Issue letters of compliance, or notice of violations as the result of fire prevention inspection of selected facilities. (e.g., day care centers, residential board and care homes, hotels and motels, adult educational occupancies, pari-mutuel race tracks, prisons, self-service gas stations, above-ground flammable liquid storage tanks, liquid petroleum (LP) gas tanks, permanently moored vessels, etc.).
   c. Meet and consult with state agencies including the Illinois Department of Agriculture, Department on Aging, Department of Children and Family Service, Commerce Commission, Department of Corrections, Department Human Services, Racing Board and State Board of Education on fire code enforcement, rule development and other public safety issues.
2. Provide a building plan review with the purpose of ensuring that fire safety codes are implemented in new or remodeled occupancies.
   a. Review building plans, fire detection and alarm system plans, automatic fire suppression system plans, self-serve gasoline station applications, above-ground flammable and combustible liquid tank installation applications, and LP-Gas tank installation applications for applicable fire code compliance.
   b. Provide information and technical assistance to building owners, architects, local fire departments and state agencies on Life Safety Code compliance and other standards referenced by the Life Safety Code 2000 - National Fire Protection Association (NFPA).
   c. Provide a one week turn-around time for above-ground storage tank, LP-gas tank and self-service station applications and plan review. Seek timely completion of building plan reviews in accordance with identified construction schedules of the submitter.
3. Conduct training of all fire prevention inspectors to ensure their familiarity with the latest standards and regulations for the inspection of facilities within their jurisdictions.
   a. Conduct fire code enforcement practices and procedures training and identify new materials and methods for fire protection systems for fire prevention inspectors.
   b. Provide monthly fire prevention training to fire prevention inspectors in each regional office addressing specific occupancy problems, code enforcement, policy procedures and administrative requirements.
   c. Conduct quarterly fire prevention training sessions at one location for all fire prevention inspectors to ensure uniformity of fire code enforcement practices.
4. Provide timely emergency response assistance including technical support to state and local emergency responders.
   a. Provide a liaison to the Illinois Emergency Management Agency (IEMA) center during disasters to support fire service activities with technical advice and information.
   b. Provide on-site response to local fire department and fire district requests for technical advice, liaison to other state agencies, and communications equipment support.
5. Oversee a comprehensive fire equipment licensing and testing program throughout the state.
   a. Provide testing and licensing of fire equipment distributors and their employees to install and maintain fixed suppression systems and to provide maintenance and testing of portable fire extinguishers in accordance with state statute and applicable administrative codes.
   b. Enforce reference NFPA Standards for the installation of fixed fire suppression systems and the maintenance and testing of portable fire extinguishers to ensure public safety.
   c. Offer licensure examinations in an annual manner instead of every two years to meet industry needs.
6. Provide for the effective implementation of Wet Fueling program and follow-up inspections in the affected areas of the state. (a)
   a. Adopt new standards using NFPA as a guide.
   b. Develop administrative and operational procedures.
   c. Conduct inspections of all wet fueling operations.
7. Insure that the Fire Prevention Division is prepared to provide the Office of State Fire Marshal (OSFM) with whatever is needed to meet the agency's responsibilities in times of statewide emergency involving terrorism and/or other emergency incidents.
   a. Be prepared to assist the OSFM in meeting its responsibilities with the State of Illinois Emergency Operations Center.
   b. Develop a plan and provide necessary training that will insure that the entire Fire Prevention Division staff is prepared to provide appropriate assistance to OSFM in times of a declared emergency.
   c. Be prepared to assist other State of Illinois agencies, municipalities and/or mutal aide contact in response to emergencies.

Source of Funds: Fire Prevention Fund

Statutory Authority: 225 ILCS, 425 ILCS, 430 ILCS

	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Input Indicators					
* Total expenditures - state appropriated funds (in thousands)	$3,326.9	$3,847.8	$6,126.2	$5,476.2	$3,783.4
* Average monthly full-time equivalents	41.0	39.0	42.0	31.0	33.5

Fire Prevention (Concluded)					
	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
Output Indicators					
* Total number of fire prevention inspections conducted	21,677	19,907	20,000	19,915	11,400
* Total number of building plans, above-ground storage tank, self-service gasoline stations, and fire suppression and detection plans reviewed	945.0	741.0	800.0	703.0	700.0
* Total number of employee training-hours delivered to fire prevention personnel	2,032	2,407	2,400	528.0	520.0
Outcome Indicators					
* Percentage of above-ground storage tank (AST) reviews completed in ten days or less	100 %	100 %	100 %	100 %	100 %
* Percentage of licensing requests received from other state agencies that are completed by the Division of Fire Prevention in a manner to allow timely responses/results to the requesting agency	100 %	100 %	100 %	100 %	100 %
* Arrival of Division Fire Prevention personnel at emergency scenes within four hours of requests from local authorities having jurisdiction	100 %	100 %	100 %	100 %	100 %
* Number of Life Safety Code violations identified during primary occupancy inspections that are corrected as determined by subsequent re-inspections/recontacts	100 %	100 %	100 %	100 %	100 %

Footnotes

(a) Wet fueling is mobile fueling to other vehicles.

Underground Storage Tank (UST)

Mission Statement: To protect against the threat to human safety and contamination of the environment that can occur by the underground storage of petroleum products and other hazardous substances through prevention, education and enforcement.

Program Goals: Objectives:

1. Support the DPCS Mission by the temporal processing of all checks received by the DPCS to the Management Services Division, timely issuance of removal permits and timely processing of permits that require technical review.
   a. Perform an accurate administrative review through use of current computer records.
   b. Establish and maintain an effective communication system with contractors, UST operators and UST owners through the use of e-mail (e.g., permit submittals, returns, approvals,etc.).
   c. Provide a process for contractor access to select information on the division database.
   d. Initiate the development processes for the electronic transfer of funds for the payment of permitting, registration and licensing fees.
2. Support the DPCS Mission by the accurate and timely processing of all technical permits in 20 working days or less.
   a. Answer technical questions concerning USTs and division statutory and regulatory requirements.
   b. Ensure quality through bi-monthly staff training in the technical aspects of permitting.
   c. Develop the use of e-mail as a vehicle for permit communications with contractors for receipts, issuance and field inspector communication.
   d. Conduct regular outreach to contractors and owner/operators regarding compliance issues and the latest advances in UST technology.
3. Support the DPCS Mission by effectively and efficiently deploying field staff who work with industry to insure UST activities in Illinois are safe for the citizens and the environment.
   a. Insure that Storage Tank Safety Specialists (STSS) are at every tank pull activity to insure the safety of workers, the community and the environment.
   b. Re-inspect one third of all active UST facilities annually for compliance with the USEPA UST regulations and the Illinois Administrative Code 170 rules and issue dated decals.
   c. Develop a state of the art telecommunications network for carrying on the work of the division field staff and their interface with the Office, contractors and UST owners.
   d. Secure UST Facility File data transmission capacity for field staff interface with the DPCS UST database.
4. Develop and implement a comprehensive Compliance/Enforcement program to insure the safe operation of UST Systems and work on those systems.
   a. Continue to implement the Notice of Violation (NOV) program dealing with non-compliance at UST facilities in such a form to maximize the compliance level of UST systems in Illinois. (a)
   b. Continue to implement the Contractor Notice of Violation (CNOV) program dealing with contractor violations of operating rules and procedures and work with UST stakeholders to develop a penalty process in 2003. (b)
5. Support the DPCS Mission by processing all eligibility requests in 60 days or less with an internal target of 40 days.
6. Support the DPCS Mission by providing contemporary, efficient and effective two-way communication with the UST users and regulators.
   a. Conduct industry group meetings for the purpose of exchange of ideas and information on UST issues in Illinois on a quarterly basis.
   b. Produce a quarterly DPCS UST ALERT newsletter for the UST community in Illinois.
   c. Meet quarterly with the Chicago Department of Environment and Chicago Fire Department to insure smooth consistent operation of the UST activity in Chicago.
7. Provide 24 hour a day seven days a week (24-7) emergency response capability for the State of Illinois regarding UST.
   a. Maintain a state of the art communication link with all Storage Tank Safety Specialists (STSSs) in order to provide for emergency response in conjunction with requests from municipalities and/or the Illinois Emergency Management Agency.
   b. Initiate an outreach program designed to familiarize municipalities of the assistance available from DPCS when they face UST emergencies.
   c. Provide staff support for the State Emergency Operations Center on request.

Source of Funds: Underground Storage Tank Fund, Emergency Response Reimbursement Fund, Fire Prevention Division Fund

Statutory Authority: 415 ILCS 5/57.9, 430 ILCS 15

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,210.3	$3,144.5	$3,878.8	$3,153.0	$3,219.3
* Total expenditures - state appropriated funds (in thousands)	$3,210.3	$3,144.5	$3,878.8	$3,153.0	$3,219.3
* Average monthly full-time equivalents	28.0	30.0	31.0	26.5	25.0
Output Indicators					
* Number of active USTs in the State of Illinois	24,106	22,739	21,300	24,044	24,250
* Total number of UST tanks maintained	103,726	105,116	106,500	106,727	107,000
* UST facility inspections	10,723	11,708	11,500	9,226	9,600

Underground Storage Tank (UST) (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Installation, upgrade and removal permits issued to contractors for UST work	2,712	3,688	3,500	2,164	3,000
* UST facility files maintained in storgage	36,432	36,954	38,000	37,422	38,500
* Eligibility applications received	529.0	434.0	500.0	426.0	500.0
Outcome Indicators					
* Percent of UST inspected for compliance annually in Illinois	33 %	33 %	33 %	33 %	33 %
* Percent of technical permits issued within 20 days of receipt or less	99.8 %	99 %	100 %	99.8 %	100 %
* Percent of UST owners/operators notified within 40 days of eligibility for Leaking Underground Storage Tank (LUST) Fund eligibility (c)	100 %	100 %	100 %	100 %	100 %

Footnotes

(a) NOV - is an informal enforcement notice to owners and operators of USTs.

(b) CNOV - is an informal enforcement notice to contractors.

(c) State law mandates that notification be given to UST owners/operators within 60 days of eligibility.

Personnel Standards and Education

Mission Statement: To promote and protect the health, safety and welfare of the public and to encourage and aid municipalities, counties and other local governmental agencies by maintaining a high level of training for fire service personnel.

Program Goals: Objectives:

1. Review current systems (database, spreadsheets, access, word processing) updating to newest and most efficient utilization of systems to initiate and streamline non-IT processing providing the fire service with premier service.
   a. Work to develop and implement electronic payment of all accounts receivables.
2. Raise the level of firefighter training to the highest quality by examination; certify fire training programs at the University of Illinois and other schools and administer advanced training programs to firefighters.
   a. Annually administer mandated levels of firefighter exams.
   b. Schedule exams at regional sites around the state, establishing and updating calendar on OSFM web site for accessbility by training facilities to enhance training schedules.
   c. Develop and distribute training manuals, ensuring uniform training programs based on National Fire Protection Association (NFPA) standards for all levels.
   d. Distribute state examination results and certificates to successful candidates.
   e. Process course approvals and review course syllabi.
3. Increase the level of participation in the training certification programs of the division.
   a. More efficient accessibility to division's database information.
   b. More efficient distribution of required training materials.
   c. Establish bi-yearly meetings with appropriate ad hoc and item review committees to ensure validity of certification programs.
   d. Involve all fire service organizations in program and examination development.
   e. Review all programs for Americans with Disabilities Act (ADA) compliance.
4. Annually administer the reimbursement grant program and assist fire departments in the development of their training programs.
   a. Promote fire service training by partial reimbursement of training expense.
   b. Assist with setup of fire departments training records by supplying sample approved forms.
5. Division personnel will interact with fire departments and schools to share program and training information to promote firefighter safety.
   a. Schedule office staff to contact and promote training programs, with priority in those areas where little or no organized training is evident.
6. Identify and evaluate fire service training and testing requirements.
   a. Streamline training, certification and approval procedures.
7. Work with the fire service community to ensure maximum reporting under the National Fire Incidents Reporting System (NFIRS).
   a. Train and assist the fire service in the reporting of fire incidents.
   b. Process statistics, based on reported fire data, and share this information with the fire service, other areas of government, and the public.
   c. Interface with fire reporting entities at the local, state and federal level.
   d. Keep the Illinois fire service up-to-date in terms of emerging technologies, to improve the efficiency and effectiveness of fire incident reporting.
8. Enhance and promote division (agency) program interaction with state organizations/fire departments.
   a. Divisional (agency) promotion and participation in related fire service concerns and programs.
9. Review and enhance avenues for IT programs and resources. Continue to enhance data systems for updating of training, examinations, certification programs, and NFIRS maximizing utilization of IT systems for promotion of training to enhance firefighter knowledge and safety.

Source of Funds: Fire Prevention Fund

Statutory Authority: 50 ILCS 740, 425 ILCS 25/6

	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Input Indicators					
* Total expenditures - state appropriated funds (in thousands)	$2,238.3	$2,250.8	$2,339.5	$2,288.0	$2,340.3
* Average monthly full-time equivalents	8.0	8.0	8.0	10.0	11.0
Output Indicators					
* Total number of fire departments served	1,272	1,260	1,260	673.0	740.0
* Number of fire fighter exams given	14,753	17,334	15,125	13,413	14,083
* Number of fire fighter certifications issued	7,872	8,267	9,000	9,088	9,996
* Number of courses established for certification	53.0	44.0	48.0	65.0	70.0
* Number of fire department training reimbursement claims processed	3,142	4,005	4,000	4,242	4,666

Personnel Standards and Education (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Outcome Indicators					
* Percent of Illinois Firefighter II trained firefighters (a)	97 %	97 %	97 %	N/A	N/A
* Percent of instances where at least seventy percent of Fire Fighter II Test takers passed the exam on their first attempt (b,c)	100 %	N/A	N/A	N/A	N/A
* Percent of instances where at least seventy percent of fire departments and districts reported (d)	94 %	73 %	80 %	70 %	75 %

Footnotes

(a) In most states Firefighter II is mandatory, while in Illinois it is voluntary.

(b) Fiscal year 2002 actual and fiscal year 2003 and 2004 target figures are not available at this time due to updating of the computer system. This information will be available at a later date.

(c) Data for fiscal lyear 2002 actual and fiscal year 2003 and 2004 target is not yet available.

(d) Fire departments will report fire incidents , death, injury, and property loss under the National Fire Incident Reporting System (NFIRS).

Boiler and Pressure Vessel

Mission Statement: To regulate the construction, installation, inspection and repair of boilers and pressure vessels to insure conformity with all adopted safety codes and standards.

Program Goals: Objectives:

1. Maintain a complete set of records of all boilers and pressure vessels in the state that require registration and inspection.
   a. Review for conformity and process within divisional guidelines all inspection reports received by inspectors for accuracy.
   b. Train and assist all input operators as to the accepted data entry procedures when using the system.
   c. Continue to utilize existing boiler/pressure vessel system and audit periodically to insure that only clean data is input and captured.
   d. Purge database monthly of old records no longer needed.
2. Inspect all boilers and pressure vessels to the requirements of the Illinois Boiler Safety Act and adminstrative rules and verify compliance. Conduct standardized safety inspections to minimize risk to general public.
   a. Insure that all inspectors are notified 60 days in advance of inspection certificate expiration date.
   b. Make necessary arrangements to schedule required boiler and pressure vessel inspections before or on the due date.
   c. Perform internal inspections on high pressure boilers, certificate inspections on low pressure boilers and triennial inspections on pressure vessels.
   d. Distribute a monthly, past due inspection list to all inspectors.
   e. Notify owners and users when deficiencies are found and follow up to verify that corrective action has been taken.
3. Issue Certificates of Inspections to those owners and users who meet the state rules for continued safe operation.
   a. Insure that all inspection reports are keyed when received.
   b. Insure that all inspection invoices are mailed to the responsible party within 10 business days.
   c. Issue Certificates of Inspection as soon as payment is received.
   d. Verify that owners and users are posting certificates as required by law.
4. Administer inspector licensing program to make sure only competent individuals are conducting quality safety inspections.
   a. Verify that all applicants meet experience requirements for examination.
   b. Administer the National Board Examination four times per year to prospective candidates.
   c. Issue Certificates of Competency to inspectors who meet experience requirements and successfully pass examination.
   d. Maintain an up-to-date list of all license holders who perform inspections in Illinois.
5. Insure that only licensed organizations are performing welded repairs to boilers and pressure vessels.
   a. Review upon reciept all license applications for conformity with rules.
   b. Issue a repairer license to those organizations meeting all the requirements.
   c. Maintain accurate records of all licenses and permits issued.
   d. Periodically audit authorized repair concerns for compliance with rules.
6. Develop and implement a comprehensive system for the transacting of all boilers and pressure vessel business activity.
   a. Process all inspection reports and Cerificates of Inspection via the Internet.
   b. All accounts receivables will be generated electronically.
   c. Stakeholder communication will take place through the Internet.
   d. Plan for implementation of electronic payment of all license fees.
7. Continue the effective enforcement of Illinois statutes and rules as they relate to boilers and pressure vessels.
   a. Issue deficiency notices to owners of non-compliant boilers and pressure vessels.
   b. Conduct follow-up inspections of deficient boiler and pressure vessel units to verify compliance.
   c. Issue warning letters and notice of suspensions for those failing to comply.
   d. Refer continued violators to the Attorney General's office for prosecution.

Source of Funds: Fire Prevention Fund ***Statutory Authority:*** 225 ILCS 203, 430 ILCS 75

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - state appropriated funds (in thousands)	$1,984.7	$2,037.0	$2,237.8	$1,990.7	$2,127.9
* Average monthly full-time equivalents	22.0	21.0	21.0	19.0	18.0
Output Indicators					
* Total number of active boilers and pressure vessels requiring inspections	102,011	102,157	102,500	102,350	102,550
* Total number of inspections performed	43,069	40,256	41,040	40,811	37,205
Outcome Indicators					
* Number of violations per 100 inspections in Illinois	5.0	5.6	5.0	5.0	5.0
* Percentage of boiler and pressure vessels that are past due for an inspection to determine whether they are in complinance with Illinois statute and administrative rules	11.7 %	10.8 %	10 %	12 %	12 %
* Violations reported and corrected within 60 days of the inspection by boiler safety specialist	83 %	88 %	100 %	100 %	100 %

Arson

Mission Statement: To provide fire investigation and law enforcement services to the citizens of the State of Illinois through complete and thorough investigations, evidence collection and professional expert testimony in court proceedings.

Program Goals: Objectives:

1. Conduct fire investigations to assist fire departments and local governments with expertise and case management through successful conclusion.
   a. Provide 24-hour service to fire departments that request the assistance of an arson investigator for fires known or suspected to be arson.
   b. Operate a duty agent program to respond to calls from fire departments and law enforcement 24 hours a day, seven days a week for assistance using the Arson Hotline 800 number and dispatch investigators.
   c. Conduct arson investigations through a network of trained and certified arson investigators who are geograghically dispersed throughout the state. Over two-thirds of the 1,209 fire departments in the state are volunteer and have no arson investigators. Therefore, the sole responsibility lies with this agency in providing those investigations.
   d. Interview suspects and handle case management, including evidence collection and analyses, and work with states attorneys up to and including trial, through prosecution. (This is routine for all arson fire cases).
2. Insure that all arson investigators have met the statutory requirements for the job, maintain quarterly firearms qualifications on the firing range, and attend agency provided in-service training on a regular basis.
   a. All arson investigators must be certified through the agency working with the Illinois Federation of Public Employees union (IFPE) to develop mandatory and minimum hours for annual continuing education requirments.
   b. Maintain quarterly firearms training and meet prescribed minimum scores to maintain qualification.
   c. Conduct annual divisional training to stay current with changes in law, court procedures, investigative techniques, fire science and changes in the field of arson investigation.
3. Prepare monthly reports to the agency director that include caseload, arrests, training, and other information for tracking increases or decreases in workload, workload distribution among employees, and assessing agency services provided to fire departments.
   a. Investigators must submit divisional reports and forms within 10 days of a fire investigation. This allows management to track activities (including caseloads, arrests, and other case information), expenses, and other requirements to ensure proper operation of the division.
   b. On a monthly basis, the division will monitor cases that are still opened or closed or resolved.
   c. Assistance to states attorneys, law enforcement, and other related agencies in fires determined to be arson will continue until an arson case is closed or resolved in court.
4. Assist fire departments and related associations and organizations in the issue of arson investigation to aid in their recognizing and handling suspicious fire scenes until local governments or the state handles the case.
   a. Conduct regional workshops for the benefit of rural and volunteer fire departments to help them identify suspicious fires, protect the scene and secure evidence that may be used in an arson investigation when the agency is called to investigate. Workshops will be offered on a continual basis.
   b. Respond to individual requests by fire departments or local agencies for information or assistance as it relates to arson scenes.
   c. Participate in professional organizations to help educate fire departments in recognizing and handling fire scenes that may be arson.
5. Operate a canine unit consisting of specially trained dogs and their handlers who are able to assist in difficult fire investigations by covering large fire or damaged areas to determine the presence of accelerants used to set arson fires.
   a. Operate a program of five specially trained canines to aid in arson investigation through detection of accelerants used in setting fires.
   b. Maintain proper certifications for the dogs and their handlers to ensure credentials that may be vital in successful prosecution of cases. The Agency will enroll dogs and handlers in recognized annual recertification courses.
   c. Provide for the special care and needs of the dogs and their handlers, in terms of special vehicles, equipment, food, medical care, and related needs.
6. Manage a Juvenile Firesetters Task Force to continue dialog among various state and local level organizations dealing with the issue, including fire service, law enforcement, juvenile justice, mental health, DCFS and other related interests.
   a. Continue to chair the statewide task force to continue effective dialog of state and local organizations and ensure that the staff and background work of the force carryout the needs of the group.
   b. Study juvenile firesetting issues and publish an annual report to the Governor, General Assembly, government entities and the citizens. This report will be submitted by March 30 of each year, starting in 2001.
   c. Recommend new programs, services, or assistance in effectively responding to the problem.
   d. Work toward effective communications with families, schools, day care centers, and other groups that experience juvenile firesetting behaviors. Outreach efforts will continue.
   e. Monitor the extent of the problem and evaluate the effectiveness of programs designed to solve the problem.
   f. Refer juvenile firesetters to intervention specialists at the local level or trained professional counselors or mental health professionals for more severe cases.
   g. Secure and maintain a certified juvenile firesetter intervention specialist in every county in Illinois.
7. Foster an effective dialogue, conduct meetings and discuss the needs and results of the arson program with the insurance industry, state and national associations, and the fire service of Illinois to ensure that the needs of the citizens and our "customer
   a. Maintain an effective relationship with the insurance industry as a partner in the mission to reduce fires and the resultant deaths and injuries. Insurance industry representatives have been appointed to standing agency committees.
   b. Identify effective programs for improving fire safety in homes and public buildings; communicate directly with families, foster homes, day care centers, schools and other entities that deal with potential juvenile firesetters.

Arson (Concluded)

Source of Funds: Fire Prevention Fund ***Statutory Authority:*** 20 ILCS 2910, 425 ILCS 75

	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,698.9	$1,810.9	$1,830.1	$1,830.1	$1,822.3
* Total expenditures - state appropriated funds (in thousands)	$1,698.9	$1,810.9	$2,131.8	$1,830.1	$1,822.3
* Average monthly full-time equivalents	22.0	21.0	25.0	20.5	20.0
Output Indicators					
* Arson arrests	96.0	136.0	100.0	50.0	50.0
* Arson awareness & identification workshops for volunteers	83.0	17.0	12.0	27.0	24.0
* Agency sponsored in-service training for agency investigators and paid fire department investigators	6.0	6.0	6.0	18.0	12.0
* Percent of instances where Regional Arson Offices met the goal of being open at least two days per week (104 days per year) to provide local fire departments increased access to Arson investigators and OSFM headquarters	100 %	85 %	100 %	33 %	100 %
* Qualify all Arson Investigators for firearms use through participation three times a year in hand gun range training	100 %	100 %	100 %	100 %	100 %
* Fire investigations	1,033	1,082	1,050	1,008	1,000
* Canine investigations	150.0	170.0	150.0	138.0	120.0
Outcome Indicators					
* Provide local fire departments with Arson Investigator response in 36 hours or less	100 %	100 %	100 %	100 %	100 %

Illinois Law Enforcement Training and Standards Board
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Law Enforcement Training	$12,760.3	24.0	$12,579.5	24.5
Totals	$12,760.3	24.0	$12,579.5	24.5

Mission and Organization

The Illinois Police Training Act (Act) created the Board in 1965. As subsequently amended, the Act charges the Board with the responsibility of maintaining and enhancing the level of local law enforcement and related support personnel training. Through various programs the Board fulfills this mandate. Maintenance is accomplished through the Board's statutorily mandated law enforcement and county corrections training program. Enhancement is accomplished through the Board's in-service training delivery system.

The Board is reporting its fiscal year 2003 service and efforts accomplishments for its main program - law enforcement training. That program has three main components: (1) mandated law enforcement officer basic training; (2) mandated county corrections officer basic training; and (3) in-service training delivery for public safety personnel.

Mandated Law Enforcement Officer Basic Training

Outcome Indicators: The Act requires the Board reimburse eligible academy expenses (tuition, lodging, travel, training materials) for each claimant in an amount established annually for each academy. However, should either the appropriation or the fund balance be insufficient, the Act requires the Board pro-rate eligible expenses to the available amount. For the periods covered by this report, the Board fully reimbursed these expenses at 100% of the statutorily maximum amount.

Output Indicators: This represents the number of local law enforcement officers who completed the mandated training and whose department was reimbursed for eligible training expenses. This number does not include officers who completed training but are not eligible for reimbursement.

Input Indicators: The amount of funding allocated by the Board was $2,871.7 thousand.

Efficiency/Cost-Effectiveness: To the extent that the Board can minimize the average reimbursement cost for each law enforcement officer trained, this frees up resources for the in-service training delivery system and other uses. The goal is to keep these costs, over time, to a rate of increase in line with the general costs. Please note that this average is for six (6) academies whose costs range from $3,678 to $1,511. It is for that reason that the Board looks at costs over time rather than from year to year. In fiscal year 2003 individual academy tuitions were set by the Board using a methodology that will determine an academy's actual costs.

Mandated County Corrections Officer Basic Training

Outcome Indicators: The Act requires the Board reimburse eligible academy expenses (tuition, lodging, travel, training materials) for each claimant in an amount established annually for each academy. However, should either the appropriation or the fund balance be insufficient, the Act requires the Board pro-rate eligible expenses to the available amount. For the periods covered by this report, the Board fully reimbursed these expenses at 100% of the statutorily maximum amount.

Output Indicators: This represents the number of county corrections officers who completed the mandated training and whose department was reimbursed for eligible training expenses. This number does not include officers who completed training but are not eligible for reimbursement.

Input Indicators: The amount of funding allocated by the Board was $649.1 thousand.

Efficiency/Cost-Effectiveness: To the extent that the Board can minimize the average reimbursement cost for each county corrections officer trained, this frees up resources for the in-service training delivery system and other uses. The goal is to keep these costs, over

time, to a rate of increase in line with the increase in general costs. Please note that this average is for six (6) academies that whose costs range from $2,479 to $424. It is for that reason that the Board looks at costs over time rather than from year to year.

In-Service Training Delivery for Public Safety Personnel

Output Indicators: This represents the number of public safety personnel (law enforcement officers, county corrections officers, and support personnel) trained.

Input Indicators: The amount of funding allocated by the Board was $4,193.2 thousand. Please note that since the Illinois Police Training Act requires funds first be made available for mandated costs (law enforcement and county corrections), that amount is often determined half-way into the fiscal year rather than at the beginning. Reduced planning time can affect the efficiency/cost-effectiveness of this program.

Efficiency/Cost-Effectiveness: The in-service training delivery system operates statewide. To the extent that administrative costs can be reduced or eliminated, more funds become available for training. The cost per training man hour is used.

Law Enforcement Training

Mission Statement: To upgrade and maintain a high level of training and standards for local law enforcement, county corrections and related support personnel.

Program Goals:
Objectives:

1. Promote compliance with mandatory training requirements.
   a. Provide statutory maximum reimbursement for law enforcement training.
   b. Provide statutory maximum reimbursement for county corrections training.
2. Promote increased voluntary in-service training sessions for public safety personnel.
   a. Increase number of public safety personnel choosing to make use of in-service training opportunites.

Source of Funds: Traffic and Criminal Conviction Surcharge Fund ***Statutory Authority:*** 50 ILCS 705/1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$12,404.8	$14,345.7	$17,017.5	$14,398.1	$16,976.5
* Total expenditures - state appropriated funds (in thousands)	$11,224.9	$12,760.3	$14,617.2	$12,579.5	$14,630.7
* Average monthly full-time equivalents	24.0	24.0	26.0	24.5	25.0
Output Indicators					
* Number of law enforcement officers completing mandated basic training	1,218	1,888	1,694	1,278	1,920
* Number of county corrections officers completing mandated basic training	421.0	586.0	440.0	636.0	800.0
* Number of public safety personnel trained utilizing in-service training delivery system	61,143	49,773	54,952	53,887	52,600
Outcome Indicators					
* Percent of statutorily maximum reimbursement returned to law enforcement and county corrections agencies	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Reimbursement cost per law enforcement officer trained (in dollars)	$2,534.00	$2,534.00	$2,503.00	$2,493.00	$2,700.00
* Reimbursement cost per county corrections officer trained (in dollars)	$1,276.00	$1,458.00	$1,227.00	$1,100.00	$1,325.00
* Cost per training manhour for in-service training delivery program (in dollars)	$5.76	$6.47	$6.75	$7.19	$7.00

Liquor Control Commission
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Liquor Law Enforcement	$2,440.5	27.0	$2,390.0	27.6
Tobacco	$1,728.2	2.0	$1,674.2	2.0
Adjudication of Liquor Law Violations	$771.5	6.0	$649.9	6.0
Licensing	$648.6	8.3	$615.1	7.1
Under 21	$366.5	2.0	$283.5	1.5
Retailer Education	$226.1	2.0	$249.1	2.0
BASSET	$133.7	1.0	$110.7	1.0
Totals	$6,315.1	48.3	$5,972.5	47.2

Mission and Organization

The Illinois Liquor Control Commission's mission is to protect the health, safety and welfare of the people of Illinois by careful control and regulation of the manufacture, distribution and sale of alcoholic liquors and by fostering temperance in their consumption. The Commission regulates businesses that manufacture, distribute and sell alcoholic beverages. It also issues licenses, inspects liquor establishments, regulates mail-order shipments of alcoholic beverages, hears appeals from local liquor commission decisions, reviews citations and evaluates license revocations. The Commission assists state, county and local governments and agencies in interpreting the law and educates liquor licensees and officials.

The Commission is also the state's lead agency for tobacco issues. Currently, the Commission is involved in a campaign titled "Kids Can't Buy 'Em Here," which works with local areas and retailers to reduce youth access to tobacco products. The Commission is also involved in educational and public awareness campaigns with licensees (Retailer Education), their employees (BASSET) and the general public regarding the Liquor Control Act, minimum age purchase and consumption laws (Under 21) and the consequences associated with violations of the Act.

Liquor Law Enforcement

Mission Statement: To ensure statewide compliance with the provisions, rules and regulations of the Illinois Liquor Control Act.

Program Goals: Objectives:

1. Conduct inspections of ILCC-licensed liquor businesses.
   a. Each agent is to complete an average of five inspections per day.
   b. A complaint investigation shall be completed within 14 days of assignment.
   c. Three contractual agents are to conduct 500+ special event inspections annually.
   d. All "proof of service" referrals are to be processed within 10 days.
2. Develop measurable performance objectives for division staff.
   a. Revise and update the Liquor Control Special Agent job description.
   b. Revise and update the Area Supervisor job description.
3. Develop a comprehensive training program for field agents.
   a. Hold semi-annual Statewide Agent Training Conferences.
   b. Maintain a training profile on all agents.
4. Revise and update Standard Operating Procedures.
   a. Review and revise the Division Standard Operating Procedures Manual.
   b. Develop and publish procedures on new functions/responsibilities on an as-needed basis.
   c. Publish any revisions to the Standard Operating Procedures Manual.
5. A new administrator is to complete a management analysis of the Investigative Division.
   a. Interview and discuss operations with area supervisors.
   b. Report issues and discuss operations with Executive Director quarterly.
   c. Propose changes and recommendations to the Executive Director.

Source of Funds: Dram Shop Fund ***Statutory Authority:*** 235 ILCS 5/1-1 et seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,184.0	$2,440.5	$2,931.0	$2,510.3	$2,415.6
* Total expenditures - state appropriated funds (in thousands)	$2,184.0	$2,440.5	$2,931.0	$2,390.0	$2,415.6
* Average monthly full-time equivalents	28.0	27.0	32.0	27.6	27.0
Output Indicators					
* Inspections - total	22,747	27,400	28,350	19,972	20,000
* Annual mileage - field agents	14,000	21,294	17,500	N/A	N/A
Outcome Indicators					
* Violations cited	9,376	10,500	11,000	4,896	5,000
* Total fines/penalties (in thousands)	$347.0	$646.2	$750.0	$515.8	$500.0
Efficiency/Cost-Effectiveness Indicators					
* Average inspections per day	3.8	4.8	5.0	2.9	5.0
* Average annual violations per field agent	334.9	437.5	440.0	88.9	185.2
* Cost to perform a field inspection (in dollars)	$96.90	$89.07	$103.17	$125.69	$80.52
* Revenue generated per inspection (in dollars)	$15.30	$23.58	$26.45	$25.82	$16.67
* Net revenue loss per inspection (in dollars)	-$81.60	-$65.49	-$76.70	-$99.87	-$63.85

Tobacco

Mission Statement: Promote the Kids Can Not Buy 'Em Here Program. Develop retailer education program on minimum age tobacco laws. Operate the tobacco enforcement grant program.

Program Goals: Objectives:

1. To reduce youth access to tobacco products in Illinois.
   a. Provide compliance information to every tobacco vendor in the state.
   b. Conduct annual sample of 600 inspections to determine statewide compliance level as required by Federal Synar law. (a)
2. To reduce youth access to tobacco in Illinois - Kids Can't Buy 'Em Here.
   a. Publish and distribute a semi-annual newsletter to all tobacco vendors.
   b. Develop a program for local government enforcement efforts based on pilot program.
   c. Conduct surveys to evaluate program's impact in improving compliance.
3. To reduce youth access to tobacco in Illinois - Tobacco Settlement Fund.
   a. Solicit proposals from local governments to initiate or sustain tobacco enforcement programs.
   b. Review program results at close of fiscal year 2002 for fiscal year 2004 funding.
   c. Disburse $1.0M in grants in fiscal year 2003 based on best program proposals.
   d. Increase Tobacco Enforcement Program (TEP) grants to $1.5M in fiscal year 2004.

Source of Funds: General Revenue Fund, Tobacco Settlement Recovery Fund, Dram Shop Fund ***Statutory Authority:*** 235 ILCS 5/1-1 et seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,767.9	$1,728.2	$1,831.7	$1,674.2	$1,435.1
* Total expenditures - state appropriated funds (in thousands)	$1,767.9	$1,728.2	$1,831.7	$1,674.2	$1,435.1
* Average monthly full-time equivalents	2.0	2.0	2.0	2.0	2.0
Output Indicators					
* Training sessions - local government	57.0	72.0	75.0	48.0	N/A
* Retailer kits submitted to vendors	13,500	12,353	15,000	8,407	15,000
* Local/municipal grants	136.0	141.0	150.0	166.0	165.0
* Vendor compliance inspections- Synar (a)	531.0	600.0	600.0	542.0	500.0
* Vendor compliance inspections-local	15,563	16,794	18,000	5,925	16,000
Outcome Indicators					
* Vendor compliance rate - Synar	88.5 %	88.5 %	80 %	84.85 %	80 %
* Vendor compliance rate - Local	85 %	85 %	80 %	81.8 %	80 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$49.90	$41.86	$50.00	$104.45	$26.37
* Average cost per grant (in dollars)	$7,325.00	$7,092.19	$6,666.66	$6,016.39	$6,060.61

Footnotes

(a) The Synar Amendment to Section 1926 of the U.S. Public Health Service Act was enacted in response to concerns that it was too easy for underage youth to purchase tobacco products. The federal law requires states to: 1) enact laws that prohibit the sale of tobacco products to minors; 2) enforce those laws to a reasonable extent; 3) conduct annual, unannounced, randow compliance checks; and 4) report the state's annual compliance rate, the level of enforcement occurring, and the activities conducted by the state to comply with all Synar regulations. In 1993, the General Assembly designated the commission as the state agency responsible for complying with these regulations.

Adjudication of Liquor Law Violations

Mission Statement: To ensure statewide compliance with the provisions, rules and regulations of the Illinois Liquor Control Act.

Program Goals: Objectives:

1. Review and revise the Illinois Liquor Control Act.
   a. Incorporate the necessary updates related to new legislation.
   b. Update the Illinois Liquor Control Act on the Internet Web page.
2. Review and revise the Commission's Administrative Code rules and regulations.
   a. Incorporate language from any new legislation.
   b. Update the Code on the Internet Web page.
   c. Eliminate outdated, unnecessary or burdensome rules and regulations.
3. Implement all the provisions of the Mail-Order Regulation Act of 1999.
   a. Develop internal controls to track express mail carrier shipment reports.
   b. Continue to develop interstate contacts with other state regulatory agencies.
4. Complete an analysis of agency-wide processing of Freedom of Information Act requests.
   a. Establish a central tracking log of FOIA requests.
   b. Calculate the in-house cost of responding to each individual request vs. revenue collected.
   c. Develop a pricing list that will ensure Commission recoupment of administrative costs.

Source of Funds: Dram Shop Fund ***Statutory Authority:*** 235 ILCS 5/1-1 et seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$748.4	$771.5	$645.4	$649.9	$492.3
* Total expenditures - state appropriated funds (in thousands)	$748.4	$771.5	$645.4	$649.9	$492.3
* Average monthly full-time equivalents	8.0	6.0	6.0	6.0	4.0
Output Indicators					
* Administrative review cases heard	5,367	5,000	5,500	1,915	2,000
* Pre-disciplinary conference hearings	150.0	170.0	190.0	16.0	50.0
* Citation cases	264.0	324.0	400.0	156.0	200.0
* Appeals cases	54.0	50.0	50.0	31.0	40.0
* Citation cases (IL Dept of Revenue)	886.0	703.0	800.0	821.0	800.0
* Total cases	6,721	6,247	6,940	2,939	3,090
* Total revenue-generating cases	2,800	2,908	3,000	1,210	2,040
* Warnings/dismissals	3,396	2,466	3,000	1,026	1,000
Outcome Indicators					
* Fines/penalties (in thousands)	$280.0	$561.2	$650.0	$515.8	$500.0
* Collections - citations (IL Dept of Revenue) (in thousands)	$2,975.9	$3,974.7	$5,000.0	$7,692.1	$7,500.0
* Total - fines/penalties/collections (in thousands)	$3,322.9	$4,620.9	$5,750.0	$8,207.9	$8,200.0
* Liquor License revocations by IL Liquor Control Commission	11.0	12.0	15.0	25.0	N/A
* Liquor License revocations by IL Dept. of Revenue	318.0	N/A	N/A	106.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost to process and adjudicate a compliance case (in dollars)	$267.00	$123.50	$129.68	$222.34	$159.31
* Revenues produced per case (in dollars)	$494.00	$739.70	$828.53	$2,808.03	$2,599.00
* Net revenues produced per case (in dollars)	$227.00	$616.20	$698.25	$2,585.69	$2,439.69

Licensing

Mission Statement: Review and determine eligibility of business entities to hold a liquor license in the State of Illinois.

Program Goals:
Objectives:

1. To review, validate and issue liquor licenses in a timely and efficient manner.
   a. Maintain retail customer satisfaction with an application turnaround of 36 hours or less.
   b. Maintain the cost of issuing a license at or below $18.00.
   c. Implement monthly quality control programs to determine employee application processing accuracy.
   d. Implement quarterly in-house training to improve staff efficiency and accuracy.
2. To complete implementation of the Brand Registration and Territorial Tracking System.
   a. Develop a public-private partnership to have data loaded in system.
   b. Load data from M - Z during fiscal year 2003 (5,000 records).

Source of Funds: Dram Shop Fund ***Statutory Authority:*** 235 ILCS 5/1-1 et seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$597.6	$648.6	$593.8	$615.1	$560.1
* Total expenditures - state appropriated funds (in thousands)	$597.6	$648.6	$593.8	$615.1	$560.1
* Average monthly full-time equivalents	9.0	8.3	8.0	7.1	7.0
Output Indicators					
* Licenses issued	25,879	25,817	26,000	24,606	24,000
* Non-resident dealer record entries	2,933	2,233	3,000	2,197	3,000
Outcome Indicators					
* License transaction turnaround time (in hours)	36.0	36.0	36.0	36.0	36.0
* License revenues received (in thousands) (a)	$4,010.7	$4,116.1	$4,200.0	$4,178.1	$10,900.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per license issued (in dollars)	$18.00	$22.61	$18.00	$16.39	$23.34
* Revenue collected per license (in dollars)	$155.00	$159.43	$161.53	$169.80	$454.17
* Net revenue per license issued (in dollars)	$138.00	$136.82	$143.53	$141.80	$430.83
* Licenses issued annually per employee	2,875	3,110	3,250	3,474	3,429

Footnotes

(a) Effective July 1, 2003, the retailer's liquor license fee increased from $175 to $500.

Under 21

Mission Statement: To develop a public awareness campaign related to minimum-age liquor laws and to educate retail liquor establishments on how to guard against illegal sales and services to minors.

Program Goals: Objectives:

1. To reduce illegal purchases of alcoholic beverages by person under 21 via education.
   a. Distribute flyers to 21,000 licensed liquor retailers in Illinois.
   b. Distribute brochures on dangers of illegal purchase to target areas.
   c. Distribute brochures on dangers of illegal purchase to parents of college freshmen.
   d. Introduce radio/TV/print Public Service Announcements in 72 selected college markets in Illinois.
2. To reduce illegal purchases of alcoholic beverages to persons under 21 via enforcement.
   a. Have agents stop at all licensees in college community locations with flyers.
   b. Examine ILCC fine structure for administrative penalties for under 21 sales.
3. To reduce illegal consumption of alcoholic beverages by persons under 21 via education.
   a. Conduct the second survey of students under 21 to measure baseline data.
   b. Meet with national/state fraternity/sorority associations on changing drinking culture.
   c. Distribute brochures on danger of illegal consumption to all freshmen.
   d. Introduce radio/TV/print Public Service Announcements in 14 selected Illinois college markets.
   e. Form statewide advisory council to address campus "drinking culture" issues.
4. To reduce illegal consumption of alcoholic beverages by persons under 21 via enforcement.
   a. Discuss campus disciplinary actions with faculty/student advisory council.
   b. Network with local and state law enforcement agencies in communities in or surrounding college locations.

Source of Funds: Dram Shop Fund ***Statutory Authority:*** 235 ILCS 5/1-1 et seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$376.8	$366.5	$380.0	$283.5	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$376.8	$366.5	$380.0	$283.5	$.0
* Average monthly full-time equivalents (a)	2.0	2.0	2.0	1.5	0.0
Output Indicators					
* College/university contacts	192.0	675.0	500.0	460.0	N/A
* Colleges/universities contacted to establish rapport and evaluate program components	39.0	75.0	75.0	75.0	N/A

Footnotes

(a) In fiscal year 2004, activities supported by this program were incorporated in the BASSET program.

Retailer Education

Mission Statement: To create an industry/government communications network which provides timely, succinct, accurate and comprehensive information related to the regulation and operation of the alcoholic beverage industry in Illinois.

Program Goals: Objectives:

1. To improve and enhance Commission-Industry communications via newsletters.
   a. Publish and distribute newsletters statewide on a quarterly basis.
   b. Include satisfaction surveys to measure acceptance by licensees.
   c. Maintain a 50% or better approval rating on newsletter content.
2. To improve and enhance Commission-Industry communications via Mayor's/Licensees conferences.
   a. Hold 20 mayor's and licensees conferences to provide open forums for discussion (May, June, July, August, September and October).
   b. Collect program evaluations to determine program satisfaction scale.
   c. Maintain a 60% or better approval rating on forum content.
3. To improve and enhance Commission-Industry communications via the Internet.
   a. Review and revise Internet publications on a quarterly basis.
   b. Review and examine Internet site "hits" to determine interest in topics.
   c. Send out an Internet survey with one of the quarterly newsletters to measure usefulness.
   d. Maintain a 60% or higher approval/interest rating towards the Commission's Web site.
4. To improve and enhance Commission-Industry communications via publications.
   a. Publish fact sheets on tobacco/alcohol issues semiannually.
   b. Issue satisfaction survey with publications to measure benefits.
   c. Analyze satisfactions surveys to improve or scrap program.

Source of Funds: Dram Shop Fund ***Statutory Authority:*** 235 ILCS 5/1-1 et seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$223.2	$226.1	$259.7	$249.1	$254.7
* Total expenditures - state appropriated funds (in thousands)	$223.2	$226.1	$259.7	$249.1	$254.7
* Average monthly full-time equivalents	2.0	2.0	2.0	2.0	2.0
Output Indicators					
* Quarterly newsletters published	4.0	4.0	4.0	4.0	4.0
* Media programs initiated	306.0	125.0	150.0	327.0	300.0
* Number of Mayors' Conferences held	28.0	20.0	20.0	5.0	N/A
* Retailer Education Packets Distributed	N/A	N/A	N/A	8,480	8,000
* Website inquiries/responses	N/A	N/A	N/A	N/A	150.0
Outcome Indicators					
* Newsletter surveys received (a)	80 %	80 %	N/A	N/A	N/A
* Rate of customer satisfaction with Commission publications (based upon survey results) (a)	80 %	80 %	N/A	N/A	N/A
* Web site surveys received (a)	0 %	85 %	N/A	N/A	N/A

Footnotes

(a) The Retailer Education Program has discontinued the use of surveys due to concerns over their cost-effectiveness.

Prisoner Review Board
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Inmate and Victim Hearings	$1,443.9	25.0	$1,401.7	22.2
Totals	$1,443.9	25.0	$1,401.7	22.2

Mission and Organization

The Prisoner Review Board is an independent, quasi-judicial entity that makes decisions on a range of adult and juvenile prison inmate matters. The 15 board members are appointed by the Governor with approval from the Senate. Since February 1, 1978, when determinate sentencing began in Illinois, the Board's more significant role has been to provide hearings to determine whether good conduct credits should be revoked or, upon the recommendation of the Illinois Department of Corrections (Corrections) whether good conduct credits should be restored. Each of these actions has an impact upon an inmate's release date. In addition, the Board determines when to parole remaining inmates under the old sentencing law, sets the release conditions, and returns parole violators to prison to complete their sentences.

Offenders sentenced to Corrections after February 1, 1978 serve determinate or "flat" sentences, where a stated number of years of incarceration have been set by the sentencing judge and each inmate may earn one day of good conduct credit for each day served on the designated sentence. The Board reviews the recommendations for revocation of inmate good conduct when there has been an alleged violation of institution rules.

Following incarceration, each inmate serves one, two or three years of Mandatory Supervised Release. The Board sets strict conditions for behavior while in free society. The violation of these conditions can result in the Board ordering a return to prison for the full length of the term, and subject the offender to revocation of up to one year of good conduct credit previously earned. The Board is the final arbiter of the conditions of the release supervision.

Executive Clemency hearings are held quarterly. Confidential recommendations are made to the Governor and he uses his constitutional executive clemency power to grant or deny petitions.

The Board also carries out specialized juvenile parole hearings each month under a provision of the Juvenile Court Act.

The Board has always provided notice and assistance to the victims of crime and has always facilitated their desire to inform the Board of their opinions with regard to the inmates who victimized them; however, in 1992, the Illinois Constitution was amended by public referendum to incorporate a Victim's Bill of Rights, which in 1993 was further defined by legislation. Those enactments gave the Board additional duties. The Board staff mails notices to victims, trial judges and prosecutors in connection with parole hearings, statutory releases, and executive clemency hearings. This is in addition to the scheduling of personal appearances by victims and victims' families before the Board.

Inmate and Victim Hearings

Mission Statement: The Illinois Prisoner Review Board functions under statutory authority as a quasi-judicial body with an utmost public safety focus, affecting checks and balances as well as mandatory release conditions for incarcerated individuals; renders decisions on community violations of releasees and makes recommendations to the Governor relative to clemency petitions.

Program Goals: Objectives:

1. For crimes that occurred prior to 1978, assure that only deserving inmates are released into society.
   a. Review each releasee file and place certain conditions to ensure a releasee is thoroughly supervised and participates in appropriate programs.
2. Assure victims/family members safety from released inmates.
   a. Protect victims by notification of inmates' release from incarceration.
3. Conduct Parole, Mandatory Supervised Release, Good Conduct revocation and Clemency Hearings. All which are mandated by law.
   a. To have the budget dollars available to be able to meet the hearing mandates
4. Make well-founded confidential clemency recommendations to the Governor.
   a. Assure that all clemency recommendations made to the Governor by the Board are based on current and accurate information.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 730 ILCS 5/3-3-1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,436.6	$1,443.9	$1,486.8	$1,401.7	$1,442.0
* Total expenditures - state appropriated funds (in thousands)	$1,436.6	$1,443.9	$1,486.8	$1,401.7	$1,442.0
* Average monthly full-time equivalents	26.0	25.0	25.0	22.2	22.8
* Number of Board members to conduct hearings	14.0	14.0	15.0	15.0	15.0
Output Indicators					
* Parole hearings conducted	316.0	345.0	215.0	249.0	199.0
* Pre-release review hearings conducted (a)	24,675	30,210	32,010	25,909	28,500
* Good conduct revocation hearings held (b)	5,920	6,018	7,020	4,817	5,418
* Mandatory supervised release revocation hearings conducted (c)	13,596	14,299	15,800	12,205	13,252
* All other hearings conducted (d)	4,799	4,270	4,600	4,132	4,250
* Clemency hearings conducted	410.0	380.0	830.0	871.0	812.0
Outcome Indicators					
* Parole requests granted	13.0	16.0	12.0	9.0	12.0
* Good conduct credits approved	4,801	4,579	4,750	3,269	3,469
* Mandatory supervised release Revocations revoked	10,529	10,701	11,500	9,847	9,890
* Clemency hearings granted by the Governor	N/A	28.0	45.0	109.0	50.0
External Benchmarks					
* Illinois' ranking among states in number of mandatory supervised release hearings performed (e)	N/A	4.0	4.0	4.0	4.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per hearing (in dollars)	$27.59	$25.25	$24.50	$29.09	$27.50

Footnotes

(a) Pre-release reviews are hearings at which those inmates set to be released by court order are given specific conditions for that release (i.e., required participation in drug treatment).

(b) Good conduct revocation or restoration reviews are hearings at which the Prisoner Review Board, acting on recommendations from the Illinois Department of Corrections, either increases or decreases inmate "good time" credits. This effectively increases or decreases the length of the inmate's incarceration.

(c) Mandatory supervised release revocation hearings are conducted to determine if parolees who have violated terms of their release should be returned to prison

(d) Among the items included in this category are: hearings authorizing the final discharge of inmates, juvenile hearings, and requested for rehearings.

(e) According to the organization International Parole Authorities, the four states that held the most MSR revocation hearings in fiscal year 2003 were: California (98,000); Texas (20,375); New York (15,666); Illinois (12,205).

PART 1: ENVIRONMENT

Environment Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2002 Expenditures	FY 2003 Expenditures	Percent Change
Environmental Protection Agency	$493,462.5	$506,401.3	2.6%
Department of Natural Resources	$362,139.6	$326,297.6	-9.9%
Environmental Protection Trust Fund Commission	$2,995.0	$2,995.0	0.0%
Drycleaner Council	$1,806.3	$2,396.5	32.7%
Pollution Control Board	$2,482.1	$2,286.2	-7.9%
TOTAL	**$862,885.5**	**$840,376.6**	**-2.6%**

Numbers may not add due to rounding

Illinois State Parks and Recreation Areas

	1990	1995	2000	2001	2002	2003
Illinois Acreage (thousands of acres)	393.3	409.3	402.3	417.5	440.5	440.5
Number of visitors (in millions)	39.8	40.0	43.5	43.2	41.8	N/A
Percent of highly satisfied visitors (per parks survey)	N/A	N/A	90.0%	89.0%	92.3%	89.1%

Source: Illinois Department of Natural Resources

Percent of Lakes and Waterways in Good/Fair Condition

	2000	2001	2002	2003
Inland Lakes	90.1%	97.4%	97.4%	97.4%
Waterways	59.3%	63.3%	64.5%	64.5%

Source: Illinois Environmental Protection Agency

Protecting Illinois' Natural Areas

	1999	2000	2001	2002	2003
Protected natural area acreage	58,550	63,821	66,649	71,163	76,179
Number of protected natural areas	436	465	485	508	535

Source: Department of Natural Resources

Environmental Protection Agency
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Clean Water	$303,582.4	425.0	$265,443.9	374.0
Clean Land	$110,741.2	472.0	$158,166.4	441.0
Clean Air	$79,138.9	380.0	$82,790.2	338.0
Totals	$493,462.5	1,277.0	$506,400.5	1,153.0

Mission and Organization

The Illinois Environmental Protection Agency (IEPA) was created as part of the Environmental Protection Act of 1970. The IEPA's mission is to protect, restore, and enhance the quality of air, land and water resources to benefit current and future generations. In fiscal year 2003 the IEPA expended $506.4 million to fund the activities of the agency, which included administering state and federal programs to protect and improve air, land and water resources. The IEPA employed 1,153 people in fiscal year 2003, including engineers, biologists, attorneys and other professionals with the skills necessary to carry out the functions of the agency. Activities of the agency include issuing permits for air, land and water to restrict pollutants into the environment from industrial and commercial sources; regulating pollution control facilities and solid waste disposal sites; testing the quality of water processing procedures for operators of sewage treatment plants and public drinking water supplies and testing gasoline powered vehicles in the Chicago and Metro-East Ozone non-attainment areas. The IEPA also administers grants and loans to local governments for wastewater and drinking water treatment facilities and for brownfields redevelopment projects.

Clean Water

Mission Statement: Illinois rivers, streams and lakes will support all designated uses; every public water supply will provide water that is consistently safe to drink and resource groundwater will be protected.

Program Goals: Objectives:

1. Illinois rivers, streams, and lakes will support all designated uses for fishing, swimming, and other recreation.
   a. Waterways with good water quality conditions will remain constant or increase: 1) Timely permits will be issued to reduce pollutant loading from wastewater discharges; 2) Permitted facilities will be periodically inspected, compliance will be monitored, and timely enforcement action will be taken in instances of non-compliance; 3) Financial assistance will be used to promote compliance and protect watersheds to the greatest extent possible.
   b. The percentage of lakes in good or fair condition will remain constant or increase.
2. Every public water supply will provide water that is consistently safe to drink and resource groundwater will be protected.
   a. The percentage of the population served by community water supplies receiving drinking water that complies with health-protective standards will increase to 95% by 2005: 1) Timely permits will be issued for the construction and operation of appropriately designed water treatment facilities; 2) Community water supply facilities will be periodically inspected, compliance monitored, and timely enforcement action will be taken in instances of non-compliance; 3) Financial assistance will be used to promote compliance to the greatest extent possible.
   b. 50% of the community water supply systems in the State will have source water protection programs in place by 2005. Comprehensive delineation and assessment of potential pollution sources for all surface and groundwater supplies will be completed by May 2003.

Source of Funds: General Revenue Fund, U. S. Environmental Protection Fund, Capital Development Fund, Water Revolving Fund, Anti-Pollution Fund, Conservation 2000 Fund, Fund for Illinois' Future, Hazardous Waste Fund, Environmental Protection Permit and Inspection Fund, Build Illinois Bond Fund

Statutory Authority: 415 ILCS 5/1 et seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$224,536.3	$303,878.4	$1,018,771.4	$265,768.5	$964,420.4
* Total expenditures - state appropriated funds (in thousands)	$224,536.3	$303,582.4	$1,018,503.3	$265,443.9	$964,127.3
* Average monthly full-time equivalents	426.0	425.0	480.0	374.0	435.0
Output Indicators					
* Drinking water permits issued	4,959	5,181	5,000	4,946	5,000
* Wastewater permits issued	3,368	3,263	3,300	3,996	3,800
* Drinking water facilities inspected	384.0	466.0	440.0	616.0	550.0
* Wastewater facilities inspected	971.0	1,047	800.0	872.0	800.0
* Infrastructure grants	16.0	7.0	6.0	5.0	5.0
* Wastewater loans	19.0	16.0	35.0	23.0	30.0
* Drinking water loans	21.0	21.0	35.0	41.0	35.0
* Non-point source control projects	15.0	20.0	20.0	20.0	25.0
* Lake restoration/projection grants	14.0	9.0	9.0	12.0	11.0
Outcome Indicators					
* Percent of pollutant of load discharged that is compliant with permit discharge limits	99.4 %	99.43 %	99.46 %	99.62 %	99.5 %
* Percent of population served by community water supplies compliant with health requirements	93.1 %	93.25 %	93.5 %	93.04 %	94 %
* Percent of community water supplies with source water protection programs in place	42 %	44 %	46 %	46 %	48 %
* Percent of Illinois Inland Lakes in good or fair condition	97.4 %	97.4 %	97.4 %	97.4 %	97.4 %
* Percent of Illinois Waterways with good water quality conditions	63.3 %	64.5 %	65 %	64.5 %	65 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per facility permitted (in dollars)	$754.00	$807.00	$800.00	$826.00	$825.00

Clean Land

Mission Statement: To minimize the generation of wastes, to maximize the proper management of generated wastes and to maximize the restoration of contaminated land.

Program Goals: Objectives:

1. Manage waste in an environmentally correct manner to protect human health and the environment.
   a. Prevent releases from waste management facilities that harm groundwater, human health and the environment.
   b. Reduce the volume of hazardous waste generated, focusing on long-lasting toxic substances.
   c. Encourage pollution prevention, waste reduction and recycling.
2. Remediate contaminated sites to reduce or control risk to human health and the environment.
   a. On an annual average basis, increase the acres of land remediated at Superfund and (state) site remediation program sites.
   b. On an annual average basis, increase the acres remediated at leaking underground storage tank sites.
3. Protect groundwater.
   a. Demonstrate a decreasing trend in significant releases to shallow groundwater at regulated non-leaking underground storage tank facilities over the next five years.
   b. Ensure that all injected contaminants are contained in designated injection zones.
4. Support the cleanup and reuse of Brownfields properties.
   a. Provide technical assistance to public and private entities through brownfields representatives.
   b. Provide brownfields redevelopment grants to municipalities to perform environmental site assessments.
   c. Provide low-interest brownfields redevelopment loans to municipal and private entities for environmental remediation activities.

Source of Funds: General Revenue Fund, U. S. Environmental Protection Fund, Underground Storage Tank Fund, EPA State Projects Trust Fund, Solid Waste Management Fund, Subtitle D Management Fund, Brownfields Redevelopment Fund, Hazardous Waste Occupational Licensing Fund, Used Tire Management Fund, Hazardous Waste Fund, Environmental Protection Permit and Inspection Fund, Landfill Closure and Post-Closure Fund, Build Illinois Bond Fund

Statutory Authority: 415 ILCS 5/1 et seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$123,804.4	$111,037.1	$238,746.0	$158,490.9	$226,371.3
* Total expenditures - state appropriated funds (in thousands)	$123,804.4	$110,741.2	$238,435.4	$158,166.4	$226,040.9
* Average monthly full-time equivalents	459.0	472.0	478.0	441.0	457.0
Output Indicators					
* Facility permits issued	652.0	741.0	750.0	649.0	600.0
* Facilities inspected	4,718	5,055	4,700	4,340	4,700
* Solid waste administrative citations	47.0	47.0	50.0	24.0	50.0
* Superfund constructions completed	3.0	3.0	4.0	1.0	3.0
* State cleanup projects completed	9.0	3.0	3.0	7.0	6.0
* Household hazardous waste collections	22.0	34.0	20.0	26.0	34.0
* LUST (Leaking Underground Storage Tanks) incidents reported	1,010	702.0	600.0	581.0	450.0
Outcome Indicators					
* Millions of cubic yards of material diverted from landfills through state administered programs	17.7	3.6	4.3	20.0	20.0
* Acres with cleanups completed or controls in place	3,207	2,035	2,430	2,871	5,657
* Millions of cubic yards of waste disposed in permitted landfills	47.0	35.3	36.0	53.0	52.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per household hazardous waste collection (in dollars)	$61,000.00	$56,498.00	$57,000.00	$51,845.00	$56,000.00
* Cost per facility permitted (in dollars)	$5,600.00	$6,500.00	$6,600.00	$6,400.00	$6,600.00

Clean Air

Mission Statement: Protect the health, welfare, property and the quality of life of the citizens of Illinois through the elimination or control of harmful pollutants in the air.

Program Goals: Objectives:

1. Planned emissions reductions will be achieved by the specified timeframes.
   a. Emissions of Volatile Organic Materials (VOM) from stationary sources (factories, gas stations, refineries) in the Chicago non-attainment area will be reduced from 1999 levels by at least 3,300 tons per season by 2002(a).
   b. Emissions of VOM from mobile sources (automobiles, airplanes, construction equipment, boats) in the Chicago non-attainment area will be reduced from 1999 levels by 11,400 tons per season by 2002(a).
   c. Emissions of nitrogen oxides statewide will be reduced from 2002 levels at least 109,000 tons per season by 2005. (Nitrogen oxide emissions stem from combustion, most of which are from the burning of fuel - coal, oil, gasoline, etc.)(a)
2. Planned emissions reductions will be achieved by specified time frame, when determined.
   a. Reduction of fine particulate matter (PM 2.5) emissions consistent with the national air quality standard, when established.
3. Exposure to airborne toxics from regulated sources will be reduced.
   a. Reduce air toxics emissions pursuant to the national emissions standards for hazardous air pollutants (NESHAPs).
4. Visibility will meet regional goals for reduction of haze in designated national parks and national wilderness areas, and the national health-based air quality standards will be met, when established.
   a. Emission reductions of fine particulate matter (PM 2.5) will meet levels to be established.
5. Illinois' coal-fired power plants subject to the Acid Rain program will reduce emissions of Sulfer Dioxide and Nitrous Oxide consistent with Title IV of the Clean Air Act on an annual basis.
   a. Illinois' coal-fired power plants will reduce emissions consistent with target levels under the program.
6. The negative impacts on the quality of the Great Lakes resulting from emissions from Illinois sources will be reduced or minimized.
   a. Emissions into the Great Lakes will be reduced through implementation of control measures by 2010.
   b. Deposition of mercury to the Great Lakes will be reduced through implementation of control measures by 2007.
7. The Illinois EPA will be prepared to develop and implement programs designed to reduce emissions of greenhouse gases upon ratification of the Kyoto Protocol by the U.S. Senate and will promote actions to reduce greenhouse gases as a collateral benefit of
   a. Emissions of greenhouse gases will meet levels to be established.

Source of Funds: General Revenue Fund, U. S. Environmental Protection Fund, Clean Air Act (CAA) Permit Fund, Alternate Fuels Fund, Alternative Compliance Market Account Fund, Environmental Protection Permit and Inspection Fund, Vehicle Inspection Fund

Statutory Authority: 415 ILCS 5/1 et seq.

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$71,230.4	$79,434.9	$98,614.7	$83,114.7	$99,463.0
* Total expenditures - state appropriated funds (in thousands)	$71,230.4	$79,138.9	$98,323.5	$82,790.2	$99,191.5
* Average monthly full-time equivalents	362.0	380.0	436.0	338.0	371.0
Output Indicators					
* Number of permits issued to non-Title V sources	2,485	2,387	2,400	2,326	2,400
* Number of initial vehicle emission tests performed	1,748,146	2,034,430	1,800,000	2,091,897	2,000,000
* Number of pollutant emitting facilities inspected	2,228	2,350	2,000	2,350	2,200
* Number of permits issued to large pollutant emitting facilities (Title V) for the operation of such facilities	875.0	882.0	882.0	769.0	670.0
Outcome Indicators					
* Percentage of days with "good" to "moderate" air quality in the ozone non-attainment areas	96.4 %	95.5 %	95 %	91.2 %	95 %
* Percentage of days with "good" to "moderate" air quality in the ozone attainment areas	98.7 %	98.1 %	95 %	95.1 %	95 %
* Ambient levels of ozone in the Chicago ozone non-attainment area (b)	N/A	0.1	0.1	0.1	0.1
* Ambient levels of ozone in the Metro-East ozone non-attainment area (b)	N/A	0.1	0.1	0.1	0.1
* Percentage of vehicles damaged during inspections	0.01 %	0.01 %	0.01 %	0.01 %	0.01 %

Clean Air (Concluded)					
	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
External Benchmarks					
* Highest number of exceedance days (per month) of the 1-hour ozone standard in the Chicago non-attainment area (calendar year basis)	0.0	0.0	0.0	3.0	0.0
* Highest number of exceedance days (per month) of the 1-hour ozone standard in the Metro-East non-attainment area (calendar year basis)	0.0	1.0	0.0	1.0	0.0
* Emissions of volatile organic compounds in the Chicago ozone non-attainment area (tons per calendar year)	N/A	20,715	20,791	18,661	20,861
* Emissions of volatile organic compounds in the Metro-East ozone non-attainment area (tons per calendar year)	N/A	6,412	6,582	4,494	6,756
Efficiency/Cost-Effectiveness Indicators					
* Cost of inspecting and permitting each small (non-Title V) pollutant-emitting facility (in dollars)	$1,162.00	$1,496.00	$1,570.00	$942.00	$1,200.00
* Cost of inspecting and permitting each large (Title V) pollutant-emitting facility (in dollars)	$9,081.00	$9,002.00	$9,450.00	$9,045.00	$13,500.00
* Cost per vehicle tested in the Chicagoland and Metro-East areas to ensure compliance with state and federal air quality standards (in dollars)	$25.00	$27.00	$27.50	$28.00	$30.00

Footnotes

(a) Objectives for program goal #1 indicate actions by 2002. However, the Emissions Inventory, which is the amount of Volatile Organic Materials (VOM), has not been completed at this time. The data needed to determine if the objectives have been met is provided by the emitting sources, which have up to 2 years to submit the data to the agency. When the data is available, the agency will compare the amount of VOM emissions for a 3-year period to the previous 3-year period to determine if the objectives have been met.

(b) Attainment of or compliance with the ozone standard is based upon the 4th highest monitored value of ozone over a three year period during the ozone season, which is April 1 through October 31.

Natural Resources
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Natural and Cultural Resource Protection	$177,010.0	870.0	$153,800.6	706.0
Resource-Compatible Recreation	$116,476.0	945.0	$112,550.8	808.0
Science, Education and Culture	$53,884.0	507.0	$45,495.1	482.0
Resource-Related Public Safety	$14,770.0	178.0	$14,451.1	153.0
Totals	$362,140.0	2,500.0	$326,297.6	2,149.0

Mission and Organization

The Department of Natural Resources (DNR) was established on July 1, 1995. DNR's mission is to manage, protect, and sustain Illinois' natural and cultural resources, further the public's understanding and appreciation of those resources, and promote the education, science and public safety of our natural resources for present and future generations. DNR manages over 260 sites totaling more than 450,000 acres of publicly owned and leased land. Additionally, DNR manages a variety of public sites such as museums, boat access areas, marinas, trails and concessions that are leased to or operated by private concessionaires or local communities. DNR also coordinates the operation of the Illinois State Museum and oversees the operations of four science institutions in Champaign; the Illinois Natural History Survey, the Illinois State Geological Survey, the Illinois State Water Survey and the Illinois Waste Management and Research Center.

Through its Resource-Compatible Recreation Program, the department offers a wide range of recreational opportunities at its state parks including camping, picnicking, sightseeing, fishing, hunting, boating, swimming and trail use.

The department's Resource Compatible Recreation Program expands recreational opportunities statewide through grant partnerships with local units of government. Through such partnerships, DNR assists in the acquisition and development of open spaces, boat access areas, and bike and snowmobile trails.

As a part of the Natural and Cultural Resource Protection Program, the department manages land and water resources, enforces resource laws, acquires resource-rich lands, reclaims mine sites, and manages the state's mineral resources.

Through its Resource-Related Public Safety Program, the department offers safety education classes for hunters, boaters, trappers and snowmobilers to enhance safety in these recreational activities. The department's conservation police officers enforce state laws pertaining to boating, hunting and snowmobile safety, and assist park staff in ensuring the safe use of facilities and resources at agency sites.

The department's Public Safety Program includes programs to ensure the safety of the state's coal and aggregate miners and others involved in the use of blasting and explosives. Agency staff work to protect the public from mine subsidence and other abandoned mine emergencies and enforce safety standards for dam and flood plain construction.

The department offers a wide range of interpretative and environmental education opportunities as part of the Science, Education and Culture Program. The department's science activities are performed by the State Museum and the agency's four science institutions located in Champaign. These divisions of the department conduct on-going research and outreach efforts on the state's geologic, natural history, water and atmospheric resources as well as on the state's natural, cultural and artistic heritage.

Natural and Cultural Resource Protection

Mission Statement: The mission of the Illinois Department of Natural Resources is to manage, protect, and sustain Illinois' natural and cultural resources, further the public's understanding and appreciation of those resources, and promote the education, science and public safety of our natural resources for present and future generations.

Program Goals: Objectives:

1. Restore, enhance and sustain Illinois' natural and cultural resources for present and future generations.
2. Acquire interest in land to meet the public's open space and resource protection needs.
3. Maximize the effectiveness of laws, statutes and administrative rules to better protect resources.
4. Balance resource consumption and use with resource protection.
5. Avoid, minimize and mitigate adverse impacts to Illinois lands and waters that result from mining and mineral extraction activities.

Source of Funds: General Revenue Fund, Wildlife and Fish Fund, Mines and Minerals Underground Injection Control Fund, Forest Reserve Fund, Plugging and Restoration Fund, Capital Development Fund, Aggregate Operations Regulatory Fund, Coal Mining Regulatory Fund, AML Reclamation Set Aside Fund, Underground Resources Conservation Enforcement Fund, State Furbearer Fund, Natural Areas Acquisition Fund, State Pheasant Fund, Natural Heritage Fund, Illinois Habitat Fund, Flood Control Land Lease Fund, Petroleum Resources Revolving Fund, Conservation 2000 Fund, Conservation 2000 Projects Fund, Federal Title-IV Fire Protection Assistance Fund, Federal Surface Mining Control and Reclamation Fund, Natural Resource Restoration Trust Fund, Illinois Forestry Development Fund, Illinois Wildlife Preservation Fund, State Migratory Waterfowl Stamp Fund, Park and Conservation Fund, Build Illinois Bond Fund, Build Illinois Purposes Fund, Abandoned Mined Lands Reclamation Council Federal Trust

Statutory Authority: 20 ILCS 801-880 and others

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$141,397.4	$177,419.4	$198,759.0	$154,453.4	$206,680.0
* Total expenditures - state appropriated funds (in thousands)	$141,397.4	$177,010.0	$197,899.0	$153,800.6	$204,447.0
* Average monthly full-time equivalents	896.0	870.0	819.0	706.0	780.0
Output Indicators					
* Number of acres reforested	38,740	68,746	40,000	24,567	30,000
* Number of protected natural areas	485.0	508.0	531.0	535.0	560.0
* Number of Ecosystem Partnerships designated	38.0	39.0	41.0	39.0	40.0
* Number of acres annually enrolled in Conservation Reserve and Enhancement Program (CREP)(a)	27,165	31,524	23,000	4,696	10,000
* Amount of seedlings produced for reforestation	6,098,649	4,591,000	5,000,000	3,556,225	4,200,000
* Coal mine reclamation inspections performed	1,458	1,410	1,100	1,278	1,175
* Number of abandoned mine lands sites reclaimed	28.0	26.0	25.0	21.0	22.0
* Number of oil/gas field inspections	18,186	19,943	22,000	16,195	16,000
* Number of oil/gas permits issued	7,589	5,456	4,500	3,257	4,250
* Number of landowners receiving technical assistance with resource management	N/A	N/A	26,634	41,393	46,500
Outcome Indicators					
* Percent of the state covered by Ecosystem Partnerships (b)	77 %	82 %	80 %	82 %	84 %
* Tons of carbon removed from the atmosphere by reforestation (c)	34,866	59,621	36,000	22,110	26,000
* Conservation Reserve and Enhancement Program (CREP) enrollment percentage (a)	32 %	45.5 %	50 %	47.5 %	52 %
* Number of deer harvested	149,500	152,500	150,000	159,500	165,000
* Protected natural area acreage	66,649	71,163	75,000	76,179	81,200
* Acquired land (acres)	15,233	23,267	7,700	10,072	4,900
* Acres of abandoned mine land reclaimed	299.0	232.0	200.0	33.0	140.0
* Number of oil/gas wells plugged or restored	397.0	383.0	500.0	528.0	500.0
* Number of new acres protected by resource management plans	N/A	N/A	477,659	719,980	800,000

Footnotes

(a) CREP is federal/state partnership to assist landowners to protect 232,000 acres along the Illinois River. The indicator reflects the number of total acres enrolled in the program as a percentage of the program's goal.

(b) Ecosystem Partnerships provide financial and technical support for maintaining and enhancing ecological and economic conditions in watersheds.

(c) The department administers tree planting programs available to public and private entities interested in planting and maintaining trees that consequently remove harmful carbon elements from the atmosphere.

Resource-Compatible Recreation

Mission Statement: To provide safe, accessible, high quality and resource-compatible outdoor recreation opportunities to the public so they can enjoy the state's natural and cultural resources.

Program Goals: Objectives:

1. Meet the public's outdoor recreation needs in a resource-compatible manner.
2. Develop and maintain department facilities and infrastructure to provide meaningful outdoor recreation experiences for Illinois' residents and visitors.
3. Establish and maintain partnerships to expand resource-compatible recreation opportunities.

Source of Funds: General Revenue Fund, State Boating Act Fund, State Parks Fund, Wildlife and Fish Fund, Salmon Fund, Capital Development Fund, Open Space Lands Acquisition and Development Fund, Land and Water Recreation Fund, Wildlife Prairie Park Fund, Illinois and Michigan Canal Fund, Off-Highway Vehicle Trails Fund, Conservation 2000 Projects Fund, Fund for Illinois' Future, Snowmobile Trail Establishment Fund, Park and Conservation Fund, Build Illinois Bond Fund, Illinois Beach Marina Fund

Statutory Authority: 20 ILCS 801-880 and others

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$112,309.3	$116,507.2	$142,129.0	$112,613.4	$113,236.0
* Total expenditures - state appropriated funds (in thousands)	$112,309.3	$116,476.0	$141,994.0	$112,550.8	$113,186.0
* Average monthly full-time equivalents	953.0	945.0	964.0	808.0	841.0
Output Indicators					
* Acreage owned and managed	417,475	440,465	449,570	450,814	455,714
* Number of camper days (a)	1,333,152	1,277,340	1,350,000	1,248,960	1,300,000
* Number of grants awarded (b)	157.0	166.0	110.0	122.0	87.0
* Total dollar amount of grants awarded (in thousands) (b)	$49,088.3	$48,081.0	$41,000.0	$41,520.4	$24,500.0
* Number of fishing licenses issued (c)	780,253	793,034	796,000	743,947	721,600
* Number of hunting licenses issued (c)	306,346	326,570	327,000	318,164	315,000
* Site attendance	43,214,000	41,781,000	40,000,000	43,819,584	43,000,000
* Number of deer permits issued (d)	539,341	565,955	573,400	572,636	580,000
* Number of fish produced and stocked	67,400,000	58,118,800	55,000,000	43,481,528	44,000,000
* Total number of active registered boats (e)	405,600	401,190	400,000	399,384	398,000
Outcome Indicators					
* Miles of bike trails acquired/developed through grants	20.0	84.2	60.0	35.9	53.0
* Amount of grantee acquired acreage	505.0	1,678	1,175	2,172	1,485
* Percentage of highly satisfied park visitors (f)	89 %	92.27 %	75 %	89.1 %	89 %
* Percentage of visitors highly satisfied with park cleanliness (f)	93.2 %	94.26 %	75 %	93.8 %	93 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per acre managed (in dollars)	$99.16	$92.61	$96.54	$89.07	$89.62
* Cost per visitor (in dollars)	$0.96	$0.98	$1.08	$0.92	$0.93

Explanation of Changes to Prior Year Data

(1) The 2002 value for "Average monthly full-time equivalents" was changed from (710) because prior year reflected "full time employees"

(2) The 2001 value for "Average monthly full-time equivalents" was changed from (730) because prior year reflected "full time employees"

Footnotes

(a) Camper days information is reported on a calendar year basis. Information for fiscal year 2003 SEA report reflects camper activity in calendar year 2002.

(b) The department faciltates land acquisition by local governments with grant assistance provided under the State's Open Space Lands Acquisition and Development Program, Bike Trail Program, Open Land Trust Grant Program and other grant programs. Land acquired and developed must be used in perpetuity for open space and public outdoor recreational activities

(c) Hunting and fishing license information is reported on a license-year basis. Information shown for fiscal year 2003 is for license-year 2002 (Ap 1, 2002 through March 31, 2003).

(d) Deer permit information is reported on a calendar year basis. Information for the fiscal 2003 SEA report reflects permits insured in calendar year 2002.

(e) The number of active registered boats is reported on a calendar-year basis. Information for the fiscal year 2003 SEA report reflects the numbe of active registered boats as of the end of calendar year 2002.

(f) Percentage of visitor survey scores of 4 or more on a 5-point scale (5=excellent).

Science, Education and Culture

Mission Statement: To collect and analyze data on our natural and cultural resources and to provide objectives, scientific information and education programs on these resources to government agencies, businesses, other scientists, education institutions, teachers, students and the general public to advance their understanding and appreciation of the state's natural and cultural resources.

Program Goals: Objectives:

1. Educate the public on the diversity and value of the state's natural and cultural resources.
2. Preserve and showcase the state's natural, cultural and artistic heritage.
3. Acquire and provide geological information for use in making environmental, economic, public safety and human health related decisions.
4. Acquire and provide natural history information that can be used to promote the common understanding of and the sustainable conservation of Illinois' living natural resources.
5. Promote information on water and atmospheric resources for use in private and public decision-making.
6. Develop technologies and provide information and technical assistance on waste management and pollution prevention to businesses and the public.

Source of Funds: General Revenue Fund, Toxic Pollution Prevention Fund, Capital Development Fund, Natural Resources Fund, Patent and Copyright Fund, Used Tire Management Fund, Hazardous Waste Research Fund, Natural Resources Information Fund, Park and Conservation Fund

Statutory Authority: 20 ILCS 801-880 and others

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$52,331.9	$56,158.9	$59,122.3	$47,688.0	$68,089.0
* Total expenditures - state appropriated funds (in thousands)	$52,331.9	$53,884.0	$56,817.0	$45,495.1	$67,389.0
* Average monthly full-time equivalents	515.0	507.0	503.0	482.0	479.0
Output Indicators					
* Number of field education programs	3,539	3,695	4,000	4,030	4,000
* Number of teachers completing ENTICE training (a)	225.0	289.0	300.0	423.0	500.0
* Number of outdoor Illinois subscriptions	27,523	27,808	28,000	29,021	32,000
* Number of active science research projects	774.0	995.0	577.0	1,006	973.0
* Number of user sessions on science institutions' Websites (b)	6,439,570	4,928,763	5,550,000	5,971,466	6,350,000
Outcome Indicators					
* Percentage of site visitors expressing high satisfaction with interpretive programs (c)	79 %	86 %	85 %	88.5 %	88 %
* Number of continuing professional education (CPE) hours awarded to teachers via "ENTICE" and other programs (a)	13,754	11,760	15,000	6,245	10,000
* Attendance at Museum facilities	384,806	404,459	380,000	375,718	385,000

Explanation of Changes to Prior Year Data

(1) The 2002 value for "Average monthly full-time equivalents" was changed from (489) because prior year reflected "full time employees"

(2) The 2001 value for "Average monthly full-time equivalents" was changed from (501) because prior year reflected "full time employees"

Footnotes

(a) ENTICE is a teacher training program designed to incorporate long-term, standards-based natural resource education into Illinois classrooms. The department has been certified by the Illinois State Board of Education as a certificate renewal credit provider as prt of the Board's recertification requirements for teachers

(b) The department's science institutions are the Illinois State Museum, Illinois Natural History Survey, Illinois State Water Survey, Illinois State Geological Survey, and the Illinois Waste Management Center.

(c) Percentage of visitor survey scores of 4 or more on a 5-point scale (5=excellent).

Resource-Related Public Safety

Mission Statement: To ensure the safe and enjoyable use of the state's lands, water and resources, ensure safety in mining and blasting activities, and to protect the public's interests in public waters and floodways.

Program Goals: Objectives:

1. Ensure the safety of the public visiting state-managed sites or participating in state-regulated outdoor recreation.
2. Protect workers in the extraction industry from mining and explosives accidents.
3. Manage dams and floodways to protect people and property in floodplains.

Source of Funds: General Revenue Fund, State Boating Act Fund, State Parks Fund, Wildlife and Fish Fund, Explosives Regulatory Fund, Coal Mining Regulatory Fund, Federal Surface Mining Control and Reclamation Fund, National Flood Insurance Program Fund, Land Reclamation Fund, Park and Conservation Fund, Abandoned Mined Lands Reclamation Council Federal Trust

Statutory Authority: 20 ILCS 801-880 and others

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$16,163.0	$14,770.0	$15,720.0	$14,469.4	$14,928.0
* Total expenditures - state appropriated funds (in thousands)	$16,163.0	$14,770.0	$15,715.0	$14,451.1	$14,524.0
* Average monthly full-time equivalents	184.0	178.0	177.0	153.0	158.0
Output Indicators					
* Number of safety education classes held (a)	556.0	650.0	600.0	694.0	590.0
* Number of mine safety certifications issued	402.0	364.0	200.0	432.0	300.0
* Number of mine safety accident prevention contacts	33,734	30,855	25,000	28,257	28,000
* Number of mine laboratory analysis performed	6,158	5,002	6,000	5,536	5,000
* Number of blasting and explosives licenses and certifications issued	1,272	1,428	1,250	1,551	1,250
* Number of blasting and explosives inspections performed	1,431	1,578	1,500	1,541	1,500
* Number of dams inspected	168.0	179.0	160.0	75.0	100.0
* Number of floodway permit applications processed	1,336	1,242	1,200	1,175	1,100
Outcome Indicators					
* Percentage of visitors expressing high satisfaction with park safety (b)	88 %	88 %	90 %	89.4 %	89 %
* Number of students certified by safety education classes (a)	19,671	25,848	20,975	26,740	23,000

Explanation of Changes to Prior Year Data

(1) The 2002 value for "Average monthly full-time equivalents" was changed from (159) because prior year reflected "full time employees"

(2) The 2001 value for "Average monthly full-time equivalents" was changed from (165) because prior year reflected "full time employees"

Footnotes

(a) The department offers recreational safety classes on hunting, trapping, boating and snowmobiling.

(b) Percentage of vistor survey scores of 4 or more on a 5-point scale (5=excellent).

Pollution Control Board
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Environmental Regulations, Contested Case Decision-Making and Public Information	$2,482.1	41.0	$2,286.2	30.5
Totals	$2,482.1	41.0	$2,286.2	30.5

Mission and Organization

The primary functions of the Pollution Control Board are the promulgation of environmental regulations and the adjudication of contested environmental cases. Major regulatory accomplishments for the year include amending ammonia nitrogen standards, strengthening water quality standards, and amending general permitting provisions for portable emissions units.

The Board also implemented an electronic case management system – the Clerk's Office On-line or COOL – this year. COOL facilitates interaction with the Board, and allows the public to view regulatory and adjudicatory dockets on the Internet. The Board expects to receive electronic filings from parties within fiscal year 2004.

Finally, to explain the lack of target numbers for fiscal year 2003 and fiscal year 2004 in this report, target numbers are not appropriate for the majority of the Board's indicators. With respect to the number of rules and regulatory hearings, the Board cannot predict in advance how many regulatory proposals will be filed, nor can the Board predict in advance how many amendments will be mandated by the United States Environmental Protection Agency. Furthermore, not all adjudicatory cases pending before the Board are resolved via a public hearing, and the Board cannot predict in advance the amount of fines it will levy for the next year. Therefore, it is difficult to set targets a year in advance for many Board indicators.

Environmental Regulations, Contested Case Decision-Making and Public Information

Mission Statement: To create a stable system of Illinois environmental law through the promulgation of environmentally protective regulations based upon a decision-making process that considers the most current scientific and technological knowledge, and through the fair consideration and adjudication of contested cases; and to reduce pollution by increasing public awareness of the Environmental Protection Act and regulations.

Program Goals: Objectives:

1. Promulgate sensible and sound environmentally protective regulations based upon a decision-making process that considers the most current scientific and technological knowledge, and affords maximum public input.
2. Create a stable system of Illinois environmental law through the impartial consideration and adjudication of contested cases, and the prompt issuance of well-written, well-reasoned decisions.
3. Reduce pollution by increasing public awareness of the Environmental Protection Act and regulations.

Source of Funds: General Revenue Fund, Clean Air Act (CAA) Permit Fund, Pollution Control Board State Trust Fund, Pollution Control Board Fund, Used Tire Management Fund, Environmental Protection Permit and Inspection Fund

Statutory Authority: 415 ILCS 5/5

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,337.4	$2,482.1	$2,685.2	$2,876.3	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$2,337.4	$2,482.1	$2,685.2	$2,286.2	$.0
* Average monthly full-time equivalents	35.0	41.0	40.0	30.5	0.0
Output Indicators					
* Number of pending rules	24.0	48.0	N/A	16.0	N/A
* Number of rules adopted	22.0	24.0	N/A	14.0	N/A
* Number of regulatory hearings	24.0	10.0	N/A	15.0	N/A
* Number of adjudicatory hearings	30.0	20.0	N/A	45.0	N/A
* Number of Board orders issued	664.0	692.0	N/A	634.0	N/A
* Number orders issued by hearing officers	1,379	1,555	N/A	1,523	N/A
* Number of public speaking engagements	19.0	13.0	N/A	10.0	N/A
* Percentage of rules adopted within statutory deadlines, or if no deadline is specified, within 12 months of the first-notice proposal	100 %	100 %	100 %	100 %	100 %
* Percentage of opinions and orders voted on within 90 days of the close of the record	100 %	100 %	100 %	100 %	100 %
* Percentage of opinions and orders issued within 5 days of the Board's vote	100 %	100 %	100 %	100 %	100 %
Outcome Indicators					
* Amount of fines levied (in millions)	$831,922.00	$3,143.1	N/A	$1,967,626.0	N/A
* Number of Board decisions upheld on appeal	5.0	6.0	N/A	5.0	N/A
* Percentage of Board decisions upheld on appeal	100 %	86 %	100 %	83 %	N/A

Footnotes

(a) Fiscal year 2004 appropriations are under the Illinois Environmental Protection Agency budget.

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PART 2: BUSINESS REGULATION

Business Regulation Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2002 Expenditures	FY 2003 Expenditures	Percent Change
Illinois Commerce Commission	$37,575.7	$36,949.2	-1.7%
Department of Insurance	$33,515.7	$32,452.3	-3.2%
Office of Banks and Real Estate	$28,571.3	$29,553.4	3.4%
Department of Professional Regulation	$23,693.6	$23,984.3	1.2%
Industrial Commission	$10,610.5	$10,265.7	-3.2%
Department of Human Rights	$8,690.6	$8,750.9	0.7%
Department of Financial Institutions	$8,183.1	$8,460.5	3.4%
Illinois Racing Board	$7,653.9	$7,563.5	-1.2%
Commission on Human Rights	$1,332.6	$1,346.6	1.1%
TOTAL	**$159,827.0**	**$159,326.4**	**-0.3%**

Numbers may not add due to rounding

Regulation of Licensed Professionals

	2000	2001	2002	2003
Licenses Placed on Probation	504	572	436	603
Cases Resulting in Disciplinary Orders	4,379	5,004	3,997	4,179
Total Licenses	702,541	709,036	749,119	764,119
% of licenses renewed electronically	10.3%	17.0%	33.0%	27.0%

Source: IL. Dept. of Professional Regulation

Regulation of Horse Racing ($ in thousands)

	1990	1995	2000	2001	2002	2003
Total State Revenue from Racing	$47.8	$44.0	$21.6	$17.2	$16.9	$16.5
Total wagering on horse races	$1,280.9	$1,424.5	$1,655.8	$1.764.3	$1,873.2	$1,975.6
Illinois wagering on Illinois races	$1,239.1	$1,099.9	$372.1	$369.1	$363.5	$343.0
Illinois wagering on out-of-state races	$23.0	$91.5	$727.2	$731.8	$753.3	$754.2
Out-of-state wagering on Illinois races	$18.8	$233.1	$556.5	$663.4	$756.4	$878.4

Source: Illinois Racing Board

Insurance Companies in Receivership

	2000	2001	2002	2003
Percent of Insurance Companies in Receivership 10-year rolling average:				
Life and Health Companies	0.45	0.45	2.70	2.80
Property and Casualty Companies	0.44	0.52	4.90	6.50
Health Maintenance Organizations (HMOs)	1.33	1.55	6.70	7.00

Source: IL. Dept. of Insurance

Commerce Commission
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Public Utility Program	$23,097.7	243.0	$22,257.3	231.0
Transportation	$14,478.0	83.0	$14,692.0	79.8
Totals	$37,575.7	326.0	$36,949.3	310.8

Mission and Organization

The Illinois Commerce Commission ("ICC" or "Commission") regulates investor-owned telecommunications, electricity, natural gas, and water and sewer utilities, and competitive providers. In addition, the commission also regulates and oversees household movers, towing companies which relocate trespassing vehicles, the enforcement of certain trucking insurance coverage laws, railroad grade crossing standards, rail movement of hazardous materials and gas pipeline safety.

Public Utility Program: "The health, welfare and prosperity of all Illinois citizens require the provision of adequate, efficient, reliable, environmentally safe and least-cost public utility services at prices which accurately reflect the long-term cost of such services and which are equitable to all citizens." – [from the Public Utilities Act]

The Commission oversees the provision of adequate, reliable, efficient, and safe utility services at the least possible cost to Illinois citizens. Traditionally, the commission has evaluated utility companies' tariff proposals and rate requests in formal cases. For the past few years and in the next several years, the ICC focus is also on issues related to the competitive provision of utility services.

While the energy and telecommunications industries are rapidly moving to a more competitive marketplace, the commission must facilitate these changes while at the same time discharging its traditional responsibilities in those industries that will not soon, if ever, be competitive. Examples of responsibilities which continue for the foreseeable future are: gas pipeline safety activities, 9-1-1 oversight, issuance of certificates of convenience and necessity, consumer complaint issues, evaluation of tariff changes and rate increase requests, and facility citing issues.

Transportation Program: The Commission has varied responsibilities with regard to transportation industries, regulating railroads, intrastate household goods carriers, certain relocation towers and motor carriers of freight with regard to safety, fitness and financial responsibility. The Commission inspects registered rail carriers' track, grade crossing signal systems, operating practices, and railroad facilities and equipment used to transport hazardous for compliance with state and federal regulations. The Commission also provides assistance from the Grade Crossing Protection Fund to help local communities and railroads improve safety at public highway-rail crossings. The ICC has been able to improve its proactive approach to grade crossing safety improvements, through implementation of a grade crossing signal system inspection program, and in a cooperative effort with the Illinois Department of Transportation, developing a centralized database to track and monitor information related to Illinois highway-rail crossings.

The ICC regulates intrastate household goods carriers to assure compliance with filed rates and service territory. The Commission administers and enforces financial responsibility/insurance and safety fitness requirements for all trucking companies operating within or throughout Illinois. The commission also protects consumers through the administration and enforcement of a program to assure the legal and ethical operation of Household Goods Movers statewide and will continue to oversee the relocation towing activities in five counties in the Chicago area.

Public Utility Program

Mission Statement: The health, welfare and prosperity of all Illinois citizens require the provision of adequate, efficient, reliable, environmentally safe and least costly public utility services at prices which accurately reflect the long-term cost of such services and which are equitable to all citizens.

Program Goals: Objectives:

1. Minimize entry barriers that limit competition.
   a. Evaluate barriers to market entry.
   b. Assess impact of barriers and develop alternate strategies.
   c. Modify practices to promote competition.
2. Create a level playing field.
   a. Define desired model for competitive market in Illinois.
   b. Identify any necessary legislation to encourage transition to desired market model.
   c. Ensure Commission activities/actions support transition to desired market model.
3. Establish an effective market-monitoring program.
   a. Determine key information needs and authority necessary to obtain an effective market monitoring program.
   b. Develop effective processes to evaluate market data.
   c. Take appropriate action based on analysis of market data.
4. Raise the profile of the Consumer Services Division and of the Commission as the educator and protector of the consumer.
   a. Coordinate work with staff of the Attorney General's Office on issues involving consumer protection particularly where there is overlapping jurisdiction.
   b. Have staff from other technical divisions available to assist consumer counselors.
   c. Have counselors spend time in other divisions or work with mentors to expand knowledge of Commission practices to enhance work experience.
5. Ensure that information on utility, and ICC services in general, are available to consumers.
   a. Make the ICC website consumer-oriented with links to various services for consumers; provide separate sites for practitioners and consumers.
   b. Update website consumer information.
6. Expand consumer protection options and authority.
   a. Review current authority and identify proposed enforcement legislation.
   b. Promote and expand mediation for dissatisfied consumers.
7. Establish broad-based stakeholder review groups consisting of industry, professional organizations and other state and other federal agencies.
   a. Create a mechanism for ongoing dialogue to focus on a core set of objectives to evaluate and recommend changes in law, programs, and processes.
8. Strengthen the compliance function of the Commission to ensure that companies comply with applicable laws, rules, and orders.
   a. Recruit talented employees by establishing good working relationships with universities and colleges.
   b. Dedicate employees to review compliance with significant laws, rules, and orders.
   c. Work with companies in a proactive manner to encourage compliance rather than focusing on punishment for non-compliance.
   d. Create a work environment that fosters excellence and values employees.

Source of Funds: General Revenue Fund, Public Utility Fund, Illinois Underground Utility Facilities Damage Prevention Fund, Statistical Services Revolving Fund, Restricted Call Registry Fund, Digital Divide Elimination Infrastructure Fund

Statutory Authority: 220 ILCS 5

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$22,060.7	$23,097.7	$28,190.7	$22,257.3	$28,707.2
* Total expenditures - state appropriated funds (in thousands)	$22,060.7	$23,097.7	$28,190.7	$22,257.3	$28,707.2
* Average monthly full-time equivalents	239.0	243.0	257.0	231.0	218.8
Output Indicators					
* Number of hearings held/hearing notices	2,209	2,008	2,016	2,266	2,256
* Number of docketed cases closed	864.0	818.0	816.0	774.0	780.0
* Average number of man-days in the field for pipeline safety investigators	121.6	119.0	122.0	120.3	122.0
* Number of electric distribution circuits inspected/tree inspections	26.0	52.0	52.0	59.0	27.0
* Number of cases filed	819.0	812.0	816.0	842.0	840.0
* Number of utility tariff filings	1,952	2,185	2,185	2,447	2,447
* Number of non-compliance's written by pipeline safety inspectors	16.0	9.0	0.0	5.0	0.0
* Number of formal public utility complaints closed	49.0	90.0	84.0	74.0	84.0

Public Utility Program (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Outcome Indicators					
* Percentage of Illinois population served by 9-1-1 system	98 %	98 %	100 %	100 %	100 %
* Percentage of Alternative Retail Electric Suppliers (ARES) certified by the Commission and published within 45 days	100 %	100 %	100 %	100 %	100 %
* Number of customers switching electric suppliers	8,709	10,989	6,000	3,152	2,500
* Number of gas customers using a competitive supplier	149,908	157,750	173,144	220,216	220,216
* Number of gas pipeline safety incidents caused by gas system operator non-compliance	0.0	3.0	0.0	0.0	0.0
* Number of investigated gas pipeline safety incidents caused by 3rd party damage to the pipeline	1.0	3.0	0.0	3.0	0.0
* Percent of consumer complaints and inquires resolved in a single call.	59 %	59.5 %	59.5 %	54.4 %	54.4 %
* Number of outage inquiries and complaints to the ICC	648.0	553.0	553.0	346.0	277.0
Efficiency/Cost-Effectiveness Indicators					
* Number of inquiries/ complaints resolved per consumer counselor	2,063	2,099	2,100	2,032	2,032
* Cost per man-day in the field for pipeline safety investigators (in dollars)	$610.00	$715.28	$689.07	$505.89	$530.94

Transportation

Mission Statement: It is the policy of the State of Illinois to actively supervise and regulate commercial transportation of persons and property within this state. This policy shall be carried out in such manner as to: (a) promote adequate, economical, efficient and responsive commercial transportation service, with adequate revenues to carriers and reasonable rates to the public, and without discrimination; (b) recognize and preserve the inherent advantages of, and foster sound economic conditions in, the several modes of commercial transportation in the public interest; (c) develop and preserve a commercial transportation system properly supportive of the broad economic development goals of the State of Illinois; (d) create economic and employment opportunities in commercial transportation and affected industries through economic growth and development; (e) encourage fair wages and safe and suitable working conditions in the transportation industry; (f) protect the public safety through administration of a program of safety standards and insurance; (g) insure a stable and well-coordinated transportation system for shippers, carriers and the public; and (h) cooperate with the federal government, the several states, and with the organizations representing states and commercial transportation service providers and consumers. – Illinois Commercial Transportation Law

Program Goals: Objectives:

1. Minimize entry barriers that limit competition.
   a. Evaluate barriers to market entry.
   b. Assess impact of barriers and develop alternate strategies.
   c. Modify practices to promote competition.
2. Raise the profile of the Consumer Services Division and of the Commission as the educator and protector of the consumer.
   a. Coordinate work with staff of the Attorney General's Office on issues involving consumer protection particularly where there is overlapping jurisdiction.
   b. Have staff from other technical divisions available to assist consumer counselors.
   c. Have counselors spend time in other divisions or work with mentors to expand knowledge of Commission practices to enhance work experience.
3. Ensure that information on utility, and ICC services in general, are available to consumers.
   a. Update website consumer information.
   b. Make the ICC website consumer-oriented with links to various services for consumers; provide separate sites for practitioners and consumers.
4. Expand consumer protection options and authority.
   a. Review current authority and identify proposed enforcement legislation.
   b. Promote and expand mediation for dissatisfied consumers.
5. Establish broad-based stakeholder review groups consisting of industry, professional organizations and other state and other federal agencies.
   a. Create a mechanism for ongoing dialogue to focus on a core set of objectives to evaluate and recommend changes in law, programs, and processes.
6. Strengthen the compliance function of the Commission to ensure that companies comply with applicable laws, rules, and orders.
   a. Recruit talented employees by establishing good working relationships with universities and colleges.
   b. Dedicate employees to review compliance with significant laws, rules, and orders.
   c. Work with companies in a proactive manner to encourage compliance rather than focusing on punishment for non-compliance.
   d. Create a work environment that fosters excellence and values employees.

Source of Funds: Transportation Regulatory Fund, Statistical Services Revolving Fund ***Statutory Authority:*** 625 ILCS 5/18c

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,457.9	$14,478.0	$19,435.8	$14,692.0	$16,606.5
* Total expenditures - state appropriated funds (in thousands)	$15,457.9	$14,478.0	$19,435.8	$14,692.0	$16,606.5
* Average monthly full-time equivalents	80.0	83.0	84.5	79.8	70.9
Output Indicators					
* Number of grade crossing projects ordered by the Commission	305.0	175.0	272.0	497.0	480.0
* Number of track miles inspected by railroad track inspectors	7,940	8,880	8,417	8,288	7,200
* Number of transportation tariff filings	566.0	456.0	495.0	453.0	560.0
Outcome Indicators					
* Number of collisions at public crossings (excluding those involving trespassers and/or suicide attempts)	196.0	183.0	178.0	142.0	160.0
* Administrative citations written for certain violations of the Illinois Commercial Transportation Law	3,103	2,747	3,150	2,821	2,496
* Investigations of violations under the Illinois Commercial Transportation Law, generally involves an administrative audit of companies	1,086	1,295	1,705	1,486	1,319

Insurance
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Financial/Corporate Division	$16,813.5	210.0	$17,425.1	217.0
Consumer Market Division	$13,678.1	173.0	$12,445.9	166.0
Other	$3,024.1	0.0	$2,790.0	0.0
Totals	$33,515.7	383.0	$32,661.0	383.0

Mission and Organization

The Department of Insurance is an administrative agency charged with protecting the rights of Illinois citizens in their insurance transactions and monitoring the financial solvency of all regulated entities through effective administration and enforcement of the Illinois Insurance Code, the Illinois Pension Code, and related laws and regulations.

The department's obligation, as evidenced by its mission statement, is "to protect consumers by providing assistance and information, by efficiently regulating the insurance industry's market behavior and financial solvency, and by fostering a competitive insurance marketplace." This mission is carried out by the Consumer Market and Financial Corporate regulation programs, which receive support from the Administrative Services and Staff Services Division.

Over 99% of the Department of Insurance total budget appropriations come from various fees collected from insurance companies and producers.

The Consumer Market Regulation Program oversees consumer protection and education efforts, licenses and regulates the activities of insurance producers, and monitors the marketplace operations of insurance companies through policy analysis, complaint investigation, and periodic on-site market conduct examinations. In addition, this program includes the Senior Health Insurance Program (SHIP), a counseling program for Medicare beneficiaries who have questions or problems about health insurance issues facing senior citizens. In January 2000, the department established an Office of Consumer Health Insurance (OCHI) which assists Illinois consumers with health insurance issues.

The Financial-Corporate Regulation Program is responsible for analyzing and monitoring the financial condition of insurance companies, health maintenance organizations (HMOs), and all other regulated insurance risk bearing entities, conducting on-site financial examinations, and intervening when problems are identified. This program licenses authorized insurers and identifies and investigates acts against companies conducting business in the state illegally. This program also includes the assistance provided to the state's public pension funds.

Each program measures achievement of its goals against a series of output/input, outcome, efficiency/effectiveness, and external benchmark indicators. Several key indicators for each program are included in this report.

Financial/Corporate Division

Mission Statement: To protect consumers by providing assistance and information, by efficiently regulating the insurance industry's market behavior and financial solvency, and by fostering a competitive insurance marketplace.

Program Goals: Objectives:

1. Conduct periodic financial examinations, identify and work with companies on solvency problems and, when warranted, take corrective regulatory action.
   a. To conduct financial examinations pursuant to a schedule which ensures that all domestic insurance companies are examined not less frequently than every five years as required by Illinois law and National Association of Insurance Commissioners (NAIC) Financial Regulation Accreditation Standards.
   b. To conduct more frequent financial examinations of domestic insurance companies identified as priorities.
2. Assure that regulated entities conduct business according to the incorporation, licensing, registration, and transaction approval requirements specified by applicable law and regulation.
   a. To renew by July of each year certificates of authority for all authorized foreign and alien companies operating in Illinois, and all approved/accredited foreign and alien insurers operating in Illinois by September 1 of each year.
   b. To review and process all transactions (e.g., new requests for incorporation, requests for corporate changes) within thirty (30) days of the date on which all information necessary to act on the request is available.
3. Provide advisory services to Illinois public pension funds, retirement systems and their participants and assess compliance with applicable law and regulation.
   a. To conduct more frequent examinations of public pension funds in order to achieve, by the end of calendar year 2004 a decrease of 2.5 years in the time interval between examinations.
   b. To process all annual financial statements from public pension funds and retirement systems within ten (10) days of receipt of the annual statement.

Source of Funds: General Revenue Fund, Insurance Producer Administration Fund, Insurance Financial Regulation Fund

Statutory Authority: 20 ILCS 1405/1405-5

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,288.8	$16,813.5	$19,370.4	$17,425.1	$18,029.0
* Total expenditures - state appropriated funds (in thousands)	$15,288.8	$16,813.5	$19,370.4	$17,425.1	$18,029.0
* Average monthly full-time equivalents	210.0	210.0	210.0	217.0	192.0
Output Indicators					
* LA&H and P&C financial exams started	116.0	96.0	118.0	89.0	86.0
* LA&H/HMO/P&C limited exams started	7.0	13.0	8.0	14.0	5.0
* LA&H, P&C & HMO annual financial statements reviewed	518.0	470.0	526.0	502.0	463.0
* LA&H, P&C & HMO quarterly financial statements reviewed	1,063	1,150	1,264	1,044	1,128
* LA&H/HMO/P&C exams scheduled	111.0	121.0	118.0	112.0	86.0
* LA&H/HMO/P&C limited exams scheduled	11.0	14.0	8.0	10.0	5.0
* LA&H/P&C annual financial statements received	1,857	1,811	1,823	1,860	1,987
* LA&H and P&C quarterly financial statements received	3,596	4,307	4,396	4,099	3,993
* Corrective orders, stipulation and consent orders, and notices of impairment issued	38.0	43.0	36.0	14.0	37.0
* Certificates of authority renewed	1,486	1,445	1,515	1,394	1,480
* Cease and desist and consent orders issued	3.0	9.0	12.0	7.0	20.0
* Service contract provider registrations-new & renewal	50.0	144.0	155.0	167.0	135.0
* Risk retention groups registered	N/A	48.0	48.0	50.0	55.0
* Investigations initiated	16.0	10.0	30.0	21.0	15.0
* Pension fund exams completed	36.0	42.0	80.0	75.0	72.0
* Pension fund annual statements reviewed (a)	749.0	738.0	728.0	310.0	626.0
* Pension Fund annual statements received (b)	762.0	728.0	728.0	8.0	N/A
* Number of company transaction requests reviewed	2,436	734.0	2,694	832.0	2,729
* Number of certification transactions processed annually	37,061	26,705	40,750	18,309	10,350
* Number of corporate change transactions processed annually	564.0	592.0	910.0	534.0	540.0

Financial/Corporate Division (Concluded)					
	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
* Number of surplus lines producers - licensing - new and renewal	274.0	549.0	600.0	531.0	410.0
* Number of summons issued - for service of process on foreign and alien insurers	943.0	2,175	1,400	2,056	2,050
* Number of purchasing group registrations	5.0	12.0	465.0	8.0	15.0
* Pension Fund exams started	36.0	38.0	82.0	77.0	72.0
Outcome Indicators					
* Percentage of financial analysis issues resolved	100 %	100 %	98 %	100 %	98 %
* Ten (10) year rolling average of Life, Accident & Health (LA&H) companies in receivership (c)	0.45 %	2.7 %	0 %	2.8 %	0 %
* Ten (10) year rolling average of Property & Casualty (P&C) companies in receivership (c)	0.52 %	4.9 %	0 %	6.5 %	0 %
* Ten (10) year rolling average HMOs in receivership (c)	1.55 %	6.7 %	0 %	7 %	0 %
* Percentage of LA&H companies operating compared to previous year	98.5 %	98.3 %	100 %	92.8 %	100 %
* Percentage of P&C companies operating compared to previous year	99.5 %	100.5 %	100 %	101 %	100 %
* Percentage of HMOs operating compared to previous year	93.5 %	87.9 %	100 %	98.8 %	100 %
External Benchmarks					
* National Association of Insurance Commissioners Accreditation Awarded	Yes	Yes	Yes	Yes	N/A

Footnotes

(a) Pension fund annual statements reviewed, during the 2003 year the pension section completed the implementation of a new computer system. This action limited the number of annual statements that were reviewed. In 2004 the number of statement to be reviewed is expected to return to a lager number

(b) Pension fund annual statements received as result of the installation of the new computer system, the statement section no longer receives paper copies of the annual statements and now receives this information, electronically. An adjustment was not in the current set of performance measures to reflect this change in the means by which this information is collected and maintained. Accordingly, no data were for the electronic annual statements that were received in 2003. The “target” measure and source of “actual” for fiscal year 2004 will have to be reviewed and changed.

(c) The ten (10) year average is intended to demonstrate the effectiveness of the department’s regulatory efforts by showing that only a very small number of companies are put into receivership each year. The target is set at 0% every year because the department’s mission is to regulate companies, not put them out of business.

Consumer Market Division

Mission Statement: To protect consumers by providing assistance and information, by efficiently regulating the insurance industry's market behavior and financial solvency, and by fostering a competitive insurance marketplace.

Program Goals: Objectives:

1. Assure that insurance-related complaints and inquiries are handled in a timely and accurate manner.
   a. To maintain the average number of days required to investigate and close a life, accident, and health (LA&H) insurance complaint at 31 days.
   b. To maintain the average number of days required to investigate and close a property and casualty (P&C) insurance complaint at 22 days.
2. Assure that regulated entities perform according to applicable laws, regulations, and their policy contracts.
   a. To protect Illinois insurance consumers by targeting examinations annually toward the 2% of insurance entities operating in Illinois whose practices and complaint volume suggest non-compliance or abuse.
   b. To schedule and complete 39 market conduct examinations during the fiscal year, as follows:
      1) Complete market conduct examinations for 25 property and casualty companies, including those exams necessary to ensure that non-standard auto carriers (i.e., carriers writing high-risk policies) are examined at least once every three years.
      2) Complete market conduct examinations for 14 life, accident and health insurance companies.
3. Enforce licensing and continuing education requirements for individuals and other licensed entities, determining, by investigation, that entities are in compliance with laws and regulations.
   a. To process 97% of all new license requests within one working day of the date on which the Producer Section receives a complete license application.
   b. To process 99% of all license renewal requests within one working day of the date on which the Producer Section receives a complete application for renewal of license.
   c. To respond to potential licensing violations committed by applicants and licensees through investigations and examinations of selected insurance producers and other entities. Depending on complaint volume, regulatory needs and other circumstances, approximately 400 investigations and examinations will be conducted each year.
4. Provide insurance consumers with information needed to make decisions on purchasing and renewing insurance policies.
   a. To educate and provide useful information to targeted segments of insurance consumers by conducting 265 presentations for medicare beneficiaries and caregivers at senior citizen centers, and by conducting 231 presentations made to future insurance consumers at high schools.
   b. To provide specialized assistance during disasters by providing, within one week of a declaration of the disaster, on-site consumer education and information at all sites declared as state disaster areas in the fiscal year.
   c. To maintain an annual base of 215 radio presentations, with an estimated audience of approximately 2.5 million listeners, through which useful information is provided to insurance consumers in Illinois during the fiscal year.
5. Protect and inform Medicare beneficiaries through education, counseling, and access to health insurance information and services.
   a. By conducting 12,077 one-on-one counseling sessions with Medicare beneficiaries during FY 03, SHIP counselors provide a wealth of information to seniors and their caregivers.

Source of Funds: General Revenue Fund, Senior Health Insurance Program Fund, Insurance Producer Administration Fund, Insurance Financial Regulation Fund

Statutory Authority: 20 ILCS 1405/1405-5

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,372.9	$14,150.7	$15,837.7	$12,445.9	$14,345.0
* Total expenditures - state appropriated funds (in thousands)	$12,761.3	$13,678.1	$15,837.7	$12,445.9	$14,345.0
* Average monthly full-time equivalents	173.0	173.0	173.0	166.0	144.0
Output Indicators					
* Number of market conduct corrective orders issued	16.0	24.0	35.0	29.0	28.0
* Number of new/renewal licenses processed by Producer Licensing Section	87,783	72,834	98,000	80,187	79,000
* Number of LA&H and P&C form and rate filings processed	61,586	69,437	70,100	77,902	67,641
* Number of volunteer hours	12,412	10,936	21,000	10,602	21,000
* Number of people reached by Senior Health Insurance Plan (SHIP) activities	759,952	584,413	206,000	415,531	750,000
* Number of SHIP 800 calls	31,460	26,418	33,700	19,189	30,000
* Number of LA&H & P&C consumer complaints closed	13,356	14,214	14,300	14,503	15,000
* Number of written inquiries responded to (oral, written, internet) also includes Chicago	49,194	40,746	41,000	43,606	44,000

Consumer Market Division (Concluded)					
	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
* Number of LA&H and P&C market conduct exams completed	42.0	26.0	40.0	39.0	30.0
* Number of Office of Consumer Health Insurance Calls	13,757	16,549	17,425	18,575	23,880
* Cost Containment-Civil penalities collected (in thousands)	$158.7	$10.0	N/A	$28.8	N/A
* Utilization Review Applications Processed	145.0	36.0	300.0	112.0	150.0
* PPO Annual Renewal Applications	74.0	84.0	135.0	168.0	170.0
* HMO complaints closed	1,870	1,806	2,100	1,578	2,100
* HMO policy form filings processed	1,875	2,211	2,600	1,681	2,100
* Number of people reached by Outreach's radio presentations	1,971,000	2,168,000	2,000,000	2,523,000	2,100,000
Outcome Indicators					
* Reduction in number of P&C companies whose average consumer complaint response time is greater than 21 days	1.0	2.0	1.0	2.0	2.0
* Reduction in number of LA&H companies whose average consumer complaint response time is greater than 21 days	7.0	9.0	8.0	6.0	8.0
* Percentage of auto/homeowners insurers complying with prompt payment standards	100 %	95 %	100 %	95 %	100 %
* Percentage reduction in companies not in compliance with previous market conduct exam orders	30.2 %	40 %	40 %	50 %	50 %
* Percentage of insured private passenger drivers insured by the Illinois Automobile Insurance Plan	N/A	N/A	N/A	N/A	N/A
* Additional claim dollars paid to consumers (in dollars)	$65,641.00	$60,584.00	$35,000.00	$81,424.00	$55,000.00
* Dollars saved for Illinois Medicare beneficiaries as a result of Medicare and health insurance counseling sessions (in dollars)	$768,075.00	$1,594,025.00	$787,000.00	$1,600,827.00	$1,500,000.00
* Premium overcharges returned to consumers (in dollars) (a)	$6,951.00	$18,816.00	$4,000.00	$18,094.00	$7,000.00
External Benchmarks					
* Percent of insured private passenger drivers nationwide insured by residual market program	N/A	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Percentage of completed new license applications processed within one day.	N/A	N/A	N/A	97 %	100 %
* Percentage of completed renewal applications processed within one day.	N/A	N/A	N/A	99 %	100 %

Footnotes

(a) The $7,000 was estimated for fiscal year 2004. Rating errors are becoming less frequent since companies have converted to computerized rate tables and somewhat eliminated the element of human error.

Office of Banks and Real Estate
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Bureau of Banks and Trust Companies	$18,017.7	175.0	$19,052.9	171.0
Bureau of Real Estate Professions	$5,414.9	50.0	$5,299.3	51.0
Bureau of Residential Finance	$4,259.3	40.0	$4,267.7	38.0
Community Relations	$879.4	10.0	$933.5	11.0
Totals	$28,571.3	275.0	$29,553.4	271.0

Mission and Organization

The Illinois Office of Banks and Real Estate oversees the regulation and licensure of state-chartered banks and thrifts, ATMs not owned by financial institutions, corporate fiduciaries, real estate professions, appraisers, time-share/land sales, mortgage bankers and brokers, pawnbrokers, auctioneers, home inspectors, leasing agents, and check printers. The agency is authorized a headcount of 265 employees with headquarters in Springfield and Chicago and five remote offices located in Belleville, Champaign, Effingham, Jacksonville, and Peoria. The agency uses no taxpayer funds – 100% of operation funds are derived from fees paid by regulated and licensed entities.

The mission of the Illinois Office of Banks and Real Estate is to protect and educate the public and promote confidence in the regulated industries through administration of statutory responsibilities in an efficient, professional, responsive, and innovative manner.

The Illinois Office of Banks and Real Estate has five strategic priorities.

1. An effective, accountable, and responsive state agency.

We are committed to educating and informing Illinois consumers about their rights and responsibilities in financial and real estate matters. We will enhance our educational outreach program by sharing our resources, data, and years of professional experience.

2. Promote an attractive Illinois charter and/or certificate of authority that supports a prosperous and growing economy.

We will anticipate the evolving trends in the financial services industry and the needs of our regulated entities. We will recommend legislation to ensure our regulatory framework reflects the changing reality of the marketplace and maintain a close working relationship with state decision-makers and the associations representing the banking and real estate industries. We will work to maintain a lower cost of regulation as a state charter.

3. A literate, educated, and skilled workforce engaged in work-related learning opportunities.

We value the professionalism of our staff and will maintain and enhance our team. We will promote professional development, training, and process improvement. We will provide the appropriate tools and training to assist the team in the quality performance of its responsibilities.

4. Offer technological advancements that support a prosperous and growing economy.

We will maintain high standards of quality service and take advantage of the evolving technological environment. We will use technology and innovation as guiding principles in all levels of our operations.

5. Through statutory regulation, provide a safe and secure environment to do business in Illinois.

We recognize that the economic well being of Illinois' communities depends on safe, sound, competitive, and accessible financial and real estate services and the integrity of the state's accountability. We will use the highest professional standards to supervise our regulated and licensed industries according to statutory requirements and prudent industry standards.

Bureau of Banks and Trust Companies

Mission Statement: The mission of the Bureau of Banks and Trust Companies is to serve and protect the public by chartering, authorizing, and supervising state-chartered commercial banks, foreign bank offices, and corporate fiduciaries in order to assure the safety and soundness of such institutions in compliance with applicable laws and regulations for the benefit of the public. The bureau also registers check printers, non-financial institution deployers of ATMs, and licenses pawnbrokers that operate in Illinois.

Program Goals: Objectives:

1. Complete accurate and timely reports of examinations.
   a. 100 percent of examination reports will be sent to institutions within 30 days of completion of field work (within 45 days if federal regulator involved).
   b. No more than 2 percent of final reports (sent to institutions) will be amended.
   c. 50 percent of pawnshop industries will be examined each year (every-other-year exams).
2. Provide adequate prior notice of examinations.
   a. 100 percent of examination notices will be sent out at least 30 days prior to the examination start date.
3. Provide for timely, fair, and consistent examination reports.
   a. 100 percent of appeals of bureau findings will be upheld.
4. Provide for timely, fair, and consistent decision making on corporate applications.
   a. 100 percent of decisions will be made within established time frames.
   b. 100 percent of corporate decisions that are appealed will be upheld.
5. Minimize regulatory burden.
   a. Utilize all federal applications in lieu of state applications where applicable.
   b. Receive no written complaints about policies, procedures, and requirements of corporate applications.
6. Provide timely information to the public.
   a. Within 15 days from the end of each month, the bureau will post on its Internet site all applications filed with the bureau and all actions taken by the bureau during the previous month.
   b. Enforcement actions posted on bureau's Internet site within 30 days of their effective date.

Source of Funds: Pawnbroker Regulation Fund, Bank and Trust Company Fund ***Statutory Authority:*** 205 ILCS 510/

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$17,946.8	$18,017.7	$21,227.8	$19,052.9	$19,042.3
* Total expenditures - state appropriated funds (in thousands)	$17,946.8	$18,017.7	$21,227.8	$19,052.9	$19,042.3
* Average monthly full-time equivalents	173.0	175.0	186.0	171.0	166.0
Output Indicators					
* Number of Domestic Commercial Banks	515.0	509.0	500.0	501.0	495.0
* Number of Foreign Bank Offices	25.0	18.0	18.0	17.0	17.0
* Number of Domestic Corporate Fiduciaries	232.0	217.0	216.0	206.0	206.0
* Number of Financial Information Systems Entities	596.0	569.0	561.0	558.0	557.0
* Number of Examinations Performed	650.0	687.0	655.0	582.0	650.0
* Number of Pawnbroker Licensees	227.0	223.0	220.0	208.0	208.0
* Number of Applications Reviewed	505.0	208.0	550.0	229.0	525.0
Outcome Indicators					
* Percentage of examiners earning new certification	3.3 %	0.2 %	5 %	0 %	5 %
* Percentage of examinations accepted by Federal regulatory counterparts	100 %	100 %	100 %	100 %	100 %
* Percentage of newly-chartered banks that chose a state vs. national charter (a)	80 %	0 %	80 %	100 %	80 %
* Percentage of corporate applications decision made within established time frames	93 %	86.9 %	100 %	89.8 %	100 %
* Percentage of pawnshop complaints investigated within established time frames	100 %	100 %	100 %	100 %	100 %
* Percentage of examination reports sent to institution within 45 days of completion	N/A	94.1 %	100 %	89.1 %	100 %
* Percentage of examination/corporate decisions appeals upheld	N/A	100 %	100 %	100 %	100 %
* Percentage of examination notices sent out at least 30 days prior to examination start date	N/A	87.6 %	100 %	90.4 %	100 %
* Percentage of corporate and supervisory actions posted on Web site within established time frames	N/A	100 %	100 %	100 %	100 %
* Conference of State Bank Supervisors Accreditation Awarded	Yes	Yes	Yes	Yes	Yes

Bureau of Real Estate Professions

Mission Statement: The mission of the Bureau of Real Estate Professions is to administer and enforce the Illinois Real Estate Act of 2000, the Real Estate Timeshare Act, the Land Sales Registration Act, the Real Estate Appraiser Licensing Act of 2002, Provisions and Rules of the Uniform Standards of Professional Appraisal Practice, the Auction License Act, and the Home Inspector License Act. The Bureau has responsibility for the licensing and regulation of real estate brokers, salespersons, leasing agents, real estate firms, real estate appraisers, auctioneers, auction firms, home inspectors, and home inspector entities. Real estate schools, instructors, and courses, and appraisal, auction, and home inspector schools and courses are also regulated by the Bureau.

Program Goals: Objectives:

1. Timely issuance of licenses or deficiency and denial notices.
   a. Review and process 92.5 percent of all license applications received within eight (8) business days.
2. Ensure that only qualified applicants are issued a license.
   a. Review on a yearly basis or as required the 'check list' to review applicant backgrounds.
   b. Conduct field audit and compliance inspections of 10 percent of the school license population.
3. Prosecutions and investigations are timely.
   a. Resolve 80 percent of complaints within 105 business days.
4. Prosecutions and investigations are thorough and consistent.
   a. 55 percent of cases are resolved within 105 business days.
5. Regulatory compliant industry.
   a. Conduct statewide field compliance inspections of 1,020 of the real estate, appraisal, and auction licensees.
6. Real estate professionals are protected from unjust prosecution.
   a. Ensure that 80 percent of all complaints received are resolved in less than 105 days from receipt of documentation when public harm is imminent or public is at risk.

Source of Funds: Appraisal Administration Fund, Auction Regulation Administration Fund, Home Inspector Administration Fund, Real Estate Audit Fund, Real Estate Research and Education Fund, Real Estate License Administration Fund

Statutory Authority: 225 ILCS 407/

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,141.7	$5,414.9	$6,969.2	$5,299.3	$6,361.7
* Total expenditures - state appropriated funds (in thousands)	$5,141.7	$5,414.9	$6,969.2	$5,299.3	$6,361.7
* Average monthly full-time equivalents	55.0	50.0	63.0	51.0	54.0
Output Indicators					
* Number of real estate complaints investigated	763.0	1,057	1,020	969.0	1,020
* Number of real estate cases prosecuted	561.0	862.0	400.0	713.0	400.0
* Number of complaints received	1,267	1,704	N/A	1,248	N/A
* Number of new real estate licenses issued	7,795	7,967	7,200	9,313	7,200
* Number of new appraisal licenses	700.0	1,821	1,200	1,168	1,200
* Number of new auction licenses issued	1,671	177.0	156.0	140.0	156.0
* Number of real estate licenses renewed	40,483	28,549	40,000	38,971	27,600
* Number of appraisal licenses renewed	50.0	4,639	48.0	388.0	5,500
* Effectiveness of licensee education program - open house, number of attendees	200.0	175.0	200.0	200.0	200.0
* Number of real estate school compliance inspections conducted	N/A	12.0	8.0	12.0	8.0
* Number of real estate exams conducted	N/A	919.0	960.0	1,453	1,020
* Number of auction licenses renewed	N/A	1,417	24.0	12.0	1,400
* Number of new home inspector licenses issued	N/A	N/A	N/A	1,116	50.0
Outcome Indicators					
* Percentage of license applications processed within 8 days	89.7 %	90.2 %	90 %	86.3 %	92.5 %
* Percentage of complaints resolved within 105 days of receipt of documentation	64.4 %	77.5 %	100 %	49.5 %	55 %
* Percentage of cases resolved in 105 days	53.4 %	61.3 %	80 %	70.5 %	80 %

Bureau of Residential Finance

Mission Statement: The mission of the Bureau of Residential Finance is to administer fairly the laws and regulations under its jurisdiction and to provide effective and efficient supervision in order to protect the interests of the citizens of the State of Illinois in their dealings with those industries regulated by the Bureau.

Program Goals: Objectives:

1. Ensure for the safety and soundness of the state's chartered savings & loans and savings banks.
   a. Conduct 100 percent of statutorily required exams.
   b. 90 percent or more of institutions with CAMELS (a) composite rating of 1 and 2.
2. Issue prior notices of thrift examinations.
   a. Examination opening day letter and request for information will be sent to the institutions at least three weeks prior to the examination start date.
3. Provide for the timely review and approval of thrift corporate activity requests.
   a. Approve by-laws and charter applications within 30 days of receipt.
   b. Review independent audits within 20 days of receipt.
   c. Respond to all management questions within 48 hours.
4. Produce timely reports of thrift examinations.
   a. 100 percent of examinations will meet the statutory start date.
   b. 100 percent of the reports of examination will be reviewed and sent to the institution within 45 days of the completion of the examination.
5. Issue prior notices of thrift examinations in a timely fashion.
   a. Send out examination notices at least three weeks prior to exam start date.
6. Issue timely reports of examinations to residential mortgage licensees.
   a. Reduce examiner processing time from 15 days to 10 days.
   b. Furnish completed exam results to licensees within 25 business days.
7. Provide for the timely issuance of new, renewal, and reprinted licenses.
   a. Process and issue licenses of new applications within 29 days.
   b. Process and issue licenses of renewal applicants before 10 days of their expiration dates.
   c. Process and issue licenses of reprint requests after 10 days of receipt.
8. Provide for adequate consumer protection.
   a. Reduce residential mortgage examiner processing time from 15 days to 10 days.
   b. Furnish completed exam results to residential mortgage licensees within 25 business days.
   c. Report significant findings to the public through the bureau's Internet site and press releases.

Source of Funds: Savings and Residential Finance Regulatory Fund ***Statutory Authority:*** 205 ILCS 105/

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,905.4	$4,259.3	$5,076.9	$4,267.7	$3,981.0
* Total expenditures - state appropriated funds (in thousands)	$3,905.4	$4,259.3	$5,076.9	$4,267.7	$3,981.0
* Average monthly full-time equivalents	37.0	40.0	49.0	38.0	35.0
Output Indicators					
* Number of Thrift Examinations Conducted	30.0	25.0	27.0	26.0	27.0
* Number of Mortgage Examinations Conducted	735.0	865.0	900.0	687.0	900.0
* Number of Residential Mortgage Licensees	1,494	1,545	1,840	1,828	1,840
* Number of Savings and Loans	6.0	6.0	6.0	6.0	6.0
* Number of Savings Banks	50.0	50.0	50.0	48.0	48.0
* Number of Service Corporations	45.0	40.0	40.0	39.0	39.0
* Number of License Applications Processed	1,090	1,813	1,650	1,876	1,650
* Effectiveness of regulated entities education program: day-with-the-commissioner, number of attendees	300.0	224.0	300.0	375.0	300.0
* Effectiveness of licensee education program - licensee forums, number of attendees	250.0	159.0	200.0	240.0	200.0
* Average number of days to process a license	N/A	29.0	29.0	29.0	29.0
* Percentage of increase in Internet examinations conducted	700 %	173 %	20 %	18.5 %	20 %
Outcome Indicators					
* Percentage of thrift reports reviewed and mailed within 45 business days	94.3 %	100 %	100 %	85.7 %	100 %
* Percentage of thrift exam notifications sent within 3 weeks of exam start date	94.2 %	100 %	100 %	100 %	100 %
* Percentage of independent Thrift audits reviewed within 20 business days of receipt	96.5 %	100 %	100 %	98.1 %	100 %
* Percentage of institutions receiving a financial condition rating of "1" or "2" on a 5 point uniform scale where "1" is strongest and "5" is unsatisfactory	94 %	92.5 %	90 %	91 %	90 %

Community Relations

Mission Statement: The mission of the Division of Community Relations is to coordinate programs to keep the public informed and protected and to provide consumers and communities with public information. The Consumer Services Section handles all inquiries/complaints brought against our regulated and licensed entities.

Program Goals: Objectives:

1. To initiate timely investigation of complaints as provided from the consumer.
   a. To acknowledge, in writing, 100 percent of completed written complaints received from consumers within five (5) business days.
2. To resolve regulated banking and mortgage complaints or refer to appropriate agency/regulator.
   a. Refer 100 percent of referable complaints to appropriate agency/regulator within three (3) business days of receipt.
   b. Resolve 100 percent of [regulated] banking and mortgage complaints within 45 business days.
3. Informed decision making by consumers as a result of staff counsel and information provision.
   a. Complete 200 informational presentations within the fiscal year, reaching an estimated 4,000 Illinois citizens.

Source of Funds: Savings and Residential Finance Regulatory Fund, Appraisal Administration Fund, Bank and Trust Company Fund, Real Estate License Administration Fund

Statutory Authority: 205 ILCS 510/

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$879.4	$1,161.2	$933.5	$870.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$879.4	$1,161.2	$933.5	$870.0
* Average monthly full-time equivalents	0.0	10.0	12.0	11.0	10.0
Output Indicators					
* Acknowledge all written complaints within five (5) business days	N/A	91.8 %	100 %	90 %	100 %
* Referable camplaints sent to appropriate agency/regulator within three (3) business days.	N/A	100 %	100 %	84 %	100 %
* Resolve [regulated] banking and mortgage complaints within 45 business days.	N/A	88.9 %	100 %	93 %	100 %
* Number of all banking and mortgage complaints received	N/A	2,216	N/A	1,819	N/A
* Number of all real estate complaints received	N/A	1,704	N/A	1,255	N/A
Outcome Indicators					
* Effectiveness of consumer education program, number of attendees	N/A	3,502	4,000	7,144	N/A
* Effectiveness of consumer education programs, number of speeches	N/A	124.0	200.0	65.0	N/A

Explanatory Information

The Agency will no longer track the effectiveness of the consumer education programs.

Professional Regulation
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Enforcement	$14,765.8	169.8	$15,132.3	158.3
Licensing & Testing	$8,927.8	130.1	$8,849.2	119.7
Totals	$23,693.6	299.9	$23,981.5	278.0

Mission and Organization

The Department of Professional Regulation (DPR) is a regulatory agency responsible for ensuring that licensed professionals meet the minimum standards of competence. DPR also protects the public from those who violate the Illinois laws governing professional licenses. This responsibility encompasses initially licensing individuals, license renewals, administering examinations as a requisite to licensure in certain professions, and establishing rules for the proper conduct of licensees. The department's responsibilities also include performing investigations into compliance filed against licensees and taking disciplinary action against licensees determined to have violated the laws and/or rules governing their profession.

The department regulates the conduct and/or practice of any person or corporation licensed under 51 professional regulatory acts that cover 55 professions with approximately 170 license categories. These professions include: physicians, nurses, dentists, pharmacists, physical therapists, optometrists, veterinarians, engineers, architects, cosmetologists, barbers, private security providers, psychologists, social workers, roofers, and many other licensed professions.

The mission of DPR is to serve, safeguard and promote the health, safety and welfare of the public by ensuring that licensure qualifications and standards for professional practice are properly evaluated, applied and enforced. This mission is carried out by the regulatory programs of the Division of Licensing and Testing (DLT) and the Enforcement Division (ED). These two programs are supported by the department's administrative areas, which include: The Division of Administration, Information Technology, Fiscal Operations, Formal Hearings, the Office of Legal Affairs, Public Information, Constituent Information, Probation Compliance/Impaired Program and Records Services.

In fiscal year 2003, over 95% of the department's expenditures were from non-General Revenue Fund sources provided from various fees and collections paid primarily by licensees and regulated entities. In fiscal year 2004, DPR will be completely self funded and will no longer expend General Revenue Funds.

The DLT is responsible for evaluating licensure applications and determining the eligibility of applicants for professional licensure as well as all licensure maintenance functions. This division is headquartered in Springfield. The licensure maintenance functions include, but are not limited to: license renewal, reinstatement, certifications, verifications, and recording insurance/bond updates. Over the last several years, the department has focused on improving services to licensed professionals and Illinois citizens by using modern technology. The department now offers the option of renewing licenses through the use of a toll-free telephone number or the Internet with the use of a credit card. E-batch, another license renewal option, allows participating employers (including hospitals, engineering firms and others) to access the department's licensee database over the internet and renew their employees. This transaction is followed by an electronic transfer of funds from the employer's account into the department's account for the total renewal fee amount. The department also initiated the popular 'License Look Up' feature, which made certain licensee information (including the professional's name, license number, issuance date, expiration date, city, state, and the existence of disciplinary actions taken against a licensee) available on the department's website.

The ED receives, investigates, and adjudicates complaints relating to the professional standards of practice set forth in the licensure acts and administrative rules administered by the department. This division is headquartered in Chicago but has regional staff located in Springfield. The disciplinary process begins when the department determines it has jurisdiction. Investigations are initiated based on the nature of the allegations and the probability that the allegations may be proven. If a determination is made that reasonable grounds to charge a licensee with violation of the act or rules exist, the case is referred to a department prosecutor. Depending on the severity of the allegation, notice is given of an informal disciplinary conference or of preliminary hearing on a formal administrative complaint. Following completion of the hearing process, an order may be prepared and submitted to the department director for consideration. Disciplinary actions that the director may impose include a reprimand, probation, suspension, or revocation of the license. A fine or civil penalty may also be imposed.

The department is in the final phase of replacing the existing licensing and enforcement system database. The new system will be in place by June, 2004 and will contain both new and enhanced performance, tracking, and management indicators.

Enforcement

Mission Statement: It is the mission of the Division of Enforcement to provide prompt, efficient and fair enforcement of the statutes governing our licensees for the betterment of all professions and protection of the people of Illinois.

Program Goals: Objectives:

1. Expand utilization of technological resources in the production and tracking of investigative and disciplinary cases.
   a. Replace the department's current enforcement system with the Integrated Licensing & Enforcement System by 6/30/2004.
   b. Evaluate and maintain the usage of investigative and case management reports to ensure the number of aged cases (more than 5 months old) does not exceed 15% of all cases.
2. Establish a comprehensive program to monitor probation compliance and impaired licensees.
   a. Maintain the current probation/impaired-monitoring unit within the Enforcement Division.
3. Improve Enforcement Operations by providing ongoing training in Investigation and Prosecutorial techniques.
   a. Maintain and expand training for investigators and prosecutors.
   b. Obtain supervisory feedback regarding work product in order to determine specific training needs.
   c. Utilize a variety of evaluation tools to determine training retention.

Source of Funds: General Revenue Fund, General Professions Dedicated Fund, Illinois State Pharmacy Disciplinary Fund, Illinois State Medical Disciplinary Fund, Registered CPA Administration and Disciplinary Fund, Professional Regulation Evidence Fund, Professions Indirect Cost Fund, Nursing Dedicated and Professional Fund, Optometric Licensing and Disciplinary Committee Fund, Illinois State Dental Disciplinary Fund, Design Professionals Administration and Investigation Fund, Illinois State Podiatric Disciplinary Fund

Statutory Authority: 20 ILCS 2105

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$14,465.2	$14,765.8	$17,548.0	$15,132.3	$16,442.3
* Total expenditures - state appropriated funds (in thousands)	$14,465.2	$14,765.8	$17,548.0	$15,132.3	$16,442.3
* Average monthly full-time equivalents	171.3	169.8	181.7	158.3	162.9
Output Indicators					
* Complaints Received	9,702	9,165	10,000	11,085	11,863
* Complaints Closed	4,189	3,922	4,000	8,643	9,270
* Cases closed at investigations	1,050	398.0	500.0	378.0	407.0
* Cases closed at prosecutions	1,187	1,107	1,100	1,313	1,405
* Adjudicative closures	4,379	3,724	3,800	3,706	3,965
* Orders signed by Director	5,004	3,997	4,000	4,711	5,040
* Complaints referred to Investigations	5,511	5,243	6,000	2,924	3,129
* Investigative cases referred to Prosecutions	4,580	5,503	5,000	7,592	8,123
* Licenses put on probation	572.0	436.0	500.0	603.0	645.0
Outcome Indicators					
* Percentage of complaints closed	43.1 %	42.8 %	40 %	78 %	60 %
* Percentage of complaints to investigations	56.8 %	57.2 %	60 %	26.3 %	25 %
* Percentage of cases referred to closure in Prosecutions	25.9 %	20.1 %	10 %	11.8 %	10 %
* Percentage of Child Support cases processed	1.5 %	6.4 %	6.8 %	1.64 %	2 %
* Percentage of Illinois Student Assistance Commission cases processed	17.9 %	15.2 %	15 %	5.89 %	5 %
* Percentage of Revenue cases processed	0 %	0.4 %	1.2 %	1.75 %	1.2 %

Licensing & Testing

Mission Statement: It is the mission of the Division of Licensing and Testing to complete all licensing services expeditiously and professionally while providing the highest degree of quality and customer service.

Program Goals: Objectives:

1. Provide a higher level of customer service through a variety of communications enhancements.
   a. Reduce the caller abandonment rate by 5% by the end of fiscal year 2004.
   b. Decrease caller waiting period to 3 minutes by the end of fiscal year 2004.
   c. Increase the number of hits via the department's internet/license look up site by 5% by the end of fiscal year 2004.
2. Provide a higher level of customer service through enhancement of the original licensure application process, the renewal process and the licensure maintenance functions.
   a. Continue to promote the "e-batch" license renewal process option for business entities employing large number of licensees in fiscal year 2004.
   b. Maintain electronic processing time of 2-3 days for renewals in fiscal year 2004.
   c. Continue to promote the use of the Internet renewal process for all licensees in fiscal year 2004.
   d. Increase the usage of the “Touch-Tone” renewal process option for all licensees 5% by the end of fiscal year 2004.

Source of Funds: General Revenue Fund, General Professions Dedicated Fund, Illinois State Pharmacy Disciplinary Fund, Illinois State Medical Disciplinary Fund, Registered CPA Administration and Disciplinary Fund, Professions Indirect Cost Fund, Nursing Dedicated and Professional Fund, Optometric Licensing and Disciplinary Committee Fund, Illinois State Dental Disciplinary Fund, Design Professionals Administration and Investigation Fund, Illinois State Podiatric Disciplinary Fund

Statutory Authority: 20 ILCS 2105

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,746.0	$8,927.8	$10,263.3	$8,849.2	$9,615.2
* Total expenditures - state appropriated funds (in thousands)	$8,746.0	$8,927.8	$10,263.3	$8,849.2	$9,615.2
* Average monthly full-time equivalents	131.2	130.1	137.3	119.7	123.1
Output Indicators					
* Phone calls received by call center	283,144	322,108	281,000	307,630	332,306
* New licenses issued	51,001	59,068	52,000	52,351	23,303
* License renewals received	161,997	272,721	162,000	201,573	425,636
* Initial applications received	57,805	64,822	60,000	59,059	28,737
* License look-up searches	623,440	449,369	500,000	1,545,760	1,618,736
Outcome Indicators					
* Average call center waiting time (minutes)	2.2	2.5	2.0	4.5	3.0
* Average call center abandonment rate	18.7 %	18.8 %	8.8 %	20 %	15 %
* Percent of mail-in renewals processed	83 %	66 %	83 %	73 %	67.5 %
* Percent of E-batch renewals processed	4 %	5 %	9 %	9.2 %	9 %
* Percent of Touch Tone renewals processed	10 %	16 %	6 %	9.6 %	15 %
* Percent of internet credit card renewals processed	3 %	13 %	2 %	8.2 %	8.5 %
* Percent of license renewals processed electronically	17 %	33 %	62 %	27 %	32.5 %

Financial Institutions
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Credit Union Division	$2,894.3	38.0	$2,943.0	31.0
Consumer Credit Division	$1,759.2	22.0	$1,707.4	20.0
Administration	$1,517.0	17.0	$1,480.6	15.0
EDP	$775.1	7.0	$1,173.8	7.0
Currency Exchange Division	$1,236.6	14.0	$1,155.7	13.0
Totals	$8,182.2	98.0	$8,460.5	86.0

Mission and Organization

The Department of Financial Institutions (Department) is authorized by the Financial Institutions Code (20 ILCS 1205/1) to investigate, examine, license, and regulate financial institutions in the State of Illinois including currency exchanges, credit unions, title insurance companies, foreign exchanges and businesses making loans of $25,000 or less. The department is comprised of four operating divisions that are overseen by division supervisors.

Management of the department is vested in the Director. The Director is advised in the management of the department by the three advisory boards appointed by the Governor. The Board of Credit Union Advisors, the Board of Currency Exchange Advisors, and the Board of Debt Management Service Advisors play a key role in shaping the direction by which the department employs methods to fulfill its fundamental mission: to protect the interest of depositors, borrowers, shareholders, and consumers of the licensed financial institutions operating in the State of Illinois.

The Director, Roxanne Nava, heads the ***Administration Division***. The various administrative areas under her direction are accounting, human resources, management information system (MIS), legislative, legal, public information, and internal audit functions. Most of the administrative positions are located in the Springfield Office; however, the public information function, legal counsel, deputy legal counsel and two computer software specialists are located in the Chicago Office.

The ***Consumer Credit Division*** provides licenses to non-bank financial institutions that provide consumer loans, finance retail purchases, rent safe deposit boxes, exchange foreign currency, issue negotiable instruments, and provide financial planning and management services. Licensees are examined on an annual basis to insure they are in compliance with all applicable Illinois rules, regulations and statutes. Revenues generated are deposited into the Financial Institution Fund – 0021. Revenues generated in excess of the cost to run the division are deposited into the State's General Revenue Fund for general state government programs.

The function of regulating the title insurance industry was a part of the Consumer Credit Division until July of 2003. It was than separated and the Title Insurance Division was created. ***The Title Insurance Division*** certifies, registers and regulates title insurance companies and their registered title agents that guarantee or insure titles to real estate in the state of Illinois. Title insurance companies are examined annually by the department to ensure compliance with the Title Insurance Act, acceptable management practices and to verify their financial stability and that there is no financial impairment. Title insurance agents are examined only upon the showing of good cause and with the cooperation of the title insurance company. The Act also requires the certification of Independent Escrowees which are companies that receive deposits, in trust, of funds or documents, or both, for the purpose of effecting the sale, transfer, encumbrance or lease of property located in Illinois. Revenues generated are deposited into the Financial Institutions Fund – 0021.

The ***Credit Union Division*** is responsible for regulating and supervising all Illinois state-chartered credit unions according to the Illinois Credit Union Act. This Act provides the authority for the division to conduct biennial examinations of all credit unions. Five key operational areas are evaluated. These include capital adequacy, asset quality, management, earnings, and liquidity. Revenues are deposited into the Credit Union Fund – 0243.

The ***Currency Exchange Division*** licenses and regulates currency exchanges as directed by the Currency Exchange Act. Community currency exchanges provide various financial services to citizens. These include check cashing, money order sales, motor vehicle and title registration form processing, license plate sales, distribution of public aid checks and food stamps, utility bill payments, and cable TV payments. Ambulatory currency exchanges provide payroll check cashing services for employees on the premises of the employer. Revenues are deposited into the Financial Institution Fund – 0021.

Credit Union Division

Mission Statement: To administer and enforce the laws and regulations pertaining to Illinois state-chartered credit unions and ensure the safety and soundness of these financial institutions; thereby protecting the interest of their members.

Program Goals: Objectives:

1. Enhance credit union industry awareness of the department's role and activities.
   a. Attend chapter meetings in both a speaking and an observatory role.
   b. Provide updates on legislation.
   c. Attend industry conferences.
2. Expand the capability of credit unions to obtain mandatory reports electronically from the Credit Union Division.
   a. Offer various reports and forms on the DFI website for review and downloading by our charters.
   b. Provide links to industry related websites.
3. Promote the safety and soundness of the credit union industry.
   a. Provide specialized assistance to credit unions based on their individual needs.
   b. Implement an internet electronic data processing (EDP) audit program.
4. Monitor credit union division expenditures and revenues.
   a. Ensure fees and fines are collected in a timely manner.
   b. Evaluate travel expenses and improve scheduling of examinations as required.
5. Promote credit union services/philosophy to underserved citizens of Illinois.
   a. Provide field of membership expansion into areas with limited financial services.
   b. Implement financial literacy programs.
   c. Participate in industry and governmental community development programs.

Source of Funds: Credit Union Fund ***Statutory Authority:*** 20 ILCS 1205/1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,924.4	$2,894.3	$3,375.0	$2,943.0	$3,215.1
* Total expenditures - state appropriated funds (in thousands)	$2,924.4	$2,894.3	$3,375.0	$2,943.0	$3,215.1
* Average monthly full-time equivalents	41.0	38.0	35.0	31.0	30.0
Output Indicators					
* Number of credit union examinations assigned	441.0	374.0	365.0	357.0	350.0
* Number of credit union examinations completed	412.0	355.0	336.0	286.0	320.0
* Number of special case credit union examinations assigned	39.0	46.0	52.0	24.0	25.0
* Number of special case credit union examinations completed	45.0	44.0	45.0	24.0	25.0
* Total number of state chartered credit unions	449.0	433.0	419.0	400.0	375.0
* Number of Review Comment Letters issued	403.0	357.0	375.0	272.0	300.0
* Number of by-law amendments received	184.0	166.0	175.0	157.0	165.0
* Number of by-law amendments completed	199.0	170.0	175.0	163.0	165.0
* Number of by-law amendments pending	29.0	41.0	30.0	35.0	25.0
* Number of consumer complaints received	78.0	86.0	80.0	99.0	90.0
* Number of consumer complaints resolved	84.0	94.0	80.0	105.0	90.0
* Number of consumer complaints pending	5.0	7.0	5.0	3.0	5.0
* Total number of chapter meeting engagements scheduled	N/A	8.0	12.0	7.0	9.0
* Number of chapter meeting engagements attended	N/A	6.0	9.0	7.0	9.0
* Regulatory fees received (in thousands)	$4,661.0	$3,742.0	$3,803.0	$3,808.0	$4,916.0
Outcome Indicators					
* Number of credit unions that are in compliance with applicable statutes and rules and regulations	409.0	376.0	395.0	347.0	345.0
* Total asset-size of credit unions (in millions)	$14,000.0	$14,810.0	$16,680.0	$18,144.0	$18,500.0
* Average number of days to resolve a complaint	33.0	40.0	21.0	29.0	25.0
* Average number of days to complete a by-law amendment	33.0	25.0	21.0	22.0	25.0
Efficiency/Cost-Effectiveness Indicators					
* Number of examinations completed per examiner	19.0	14.0	18.0	17.0	15.0

Consumer Credit Division

Mission Statement: To protect consumers and ensure that the entities regulated are in compliance with state and federal statutes.

Program Goals: Objectives:

1. Disseminate departmental news and information to our licensees.
   a. Educate licensees about new rules and regulations that may affect them via the Internet,U.S. mail, and conferences.
   b. Meet with consumer groups and various licensees in order to recognize current industry trends.
2. Promote public awareness and provide consumer education.
   a. Perform financial education presentations to consumers.
   b. Provide citizens with various educational materials about short-term lending and mortgage awareness.
3. Enhance examination procedures to keep pace with current trends.
   a. Hold two examiner meetings per year in order to recognize and discuss current industry trends.
   b. Formulate and implement enhanced examination procedures recommended by examination staff.

Source of Funds: Financial Institution Fund ***Statutory Authority:*** 20 ILCS 1205/1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,819.7	$1,759.2	$1,595.0	$1,707.4	$1,784.2
* Total expenditures - state appropriated funds (in thousands)	$1,819.7	$1,759.2	$1,595.0	$1,707.4	$1,784.2
* Average monthly full-time equivalents	22.0	22.0	24.0	20.0	23.0
Output Indicators					
* Total number of examinations assigned	1,688	1,454	1,750	1,630	1,500
* Total number of Consumer Installment Loan Act examinations assigned	1,268	947.0	1,300	1,224	1,298
* Number of examinations completed	1,688	1,454	1,750	1,583	1,500
* Number of Consumer Installment Loan Act examinations completed	1,268	947.0	1,300	1,193	1,298
* Total number of examination exceptions cited	2,819	337.0	1,000	1,268	1,100
* Total number of examination exceptions processed	2,819	337.0	1,000	1,268	1,100
* Total number of licensees regulated by the division	1,768	1,698	1,800	1,709	1,900
* Number of licenses granted	292.0	101.0	250.0	150.0	150.0
* Total number of financial education presentations scheduled	N/A	16.0	20.0	15.0	20.0
* Number of financial education presentations performed	N/A	16.0	20.0	23.0	23.0
* Number of consumer complaints received	456.0	387.0	400.0	409.0	400.0
* Number of short-term lender complaints received	67.0	57.0	75.0	40.0	20.0
* Number of mortgage complaints received	103.0	132.0	150.0	196.0	175.0
* Number of complaints resolved	348.0	360.0	350.0	379.0	300.0
* Number of short-term lender complaints resolved	58.0	41.0	60.0	39.0	20.0
* Number of mortgage complaints resolved	100.0	89.0	120.0	140.0	175.0
* Average number of days to resolve a complaint	8.0	24.0	20.0	30.0	25.0
* Total revenue received (in thousands)	$3,872.0	$3,514.3	$3,500.0	$5,857.6	$7,559.8
Outcome Indicators					
* Number of individuals attending financial education presentations	N/A	918.0	1,000	1,200	2,000
* Percentage of resolved complaints to total complaints filed	76.3 %	93 %	87.5 %	88.5 %	90 %
Efficiency/Cost-Effectiveness Indicators					
* Number of examinations completed per examiner	188.0	164.0	159.0	226.0	226.0
* Cost to administer each licensee (in dollars)	$852.00	$1,028.30	$886.11	$999.00	$939.00

Currency Exchange Division

Mission Statement: To ensure that currency exchange services are delivered fairly and, by regulating the industry that provides those services, the public is provided with the protection intended by state law.

Program Goals: Objectives:

1. Provide consumer tips regarding currency exchange transactions to the general public.
2. Hold formal examination staff meetings in order to recognize and discuss industry trends.
   a. Hold two (2) examiner staff meetings each fiscal year to discuss industry trends, departmental news, divisional information and examination procedures.
3. Ensure sufficient protection to currency exchange consumers through the examination process.
   a. Improve process through computerization.
   b. Improve relations with the currency exchange industry through increased communication.
4. Increase efficiency of examnination staff through better scheduling.

Source of Funds: Financial Institution Fund ***Statutory Authority:*** 20 ILCS 1205/1

	Fiscal Year 2001 Actual	Fiscal Year 2002 Actual	Fiscal Year 2003 Target/Projected	Fiscal Year 2003 Actual	Fiscal Year 2004 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,167.4	$1,236.6	$1,339.0	$1,155.7	$1,154.4
* Total expenditures - state appropriated funds (in thousands)	$1,167.4	$1,236.6	$1,339.0	$1,155.7	$1,154.4
* Average monthly full-time equivalents	14.0	14.0	15.0	13.0	13.0
Output Indicators					
* Number of examinations assigned	660.0	806.0	670.0	724.0	700.0
* Number of examinations completed	660.0	815.0	670.0	805.0	700.0
* Total number of community currency exchanges	666.0	663.0	670.0	656.0	660.0
* Total number of ambulatory currency exchanges	313.0	310.0	310.0	284.0	280.0
* Number of licenses granted	39.0	58.0	68.0	76.0	65.0
* Number of new license applications received	134.0	109.0	125.0	86.0	100.0
* Number of new license applications processed	150.0	91.0	100.0	97.0	100.0
* Number of new service requests received	N/A	39.0	35.0	34.0	35.0
* Number of new service requests investigated	N/A	28.0	35.0	33.0	34.0
* Number of new service requests processed	N/A	28.0	32.0	30.0	30.0
* Number of new service requests pending	N/A	4.0	3.0	4.0	4.0
* Number of consumer complaints received	265.0	128.0	115.0	92.0	100.0
* Number of consumer complaints resolved	265.0	120.0	115.0	94.0	100.0
* Number of consumer complaints pending	N/A	8.0	6.0	6.0	6.0
* Total revenue received (in thousands)	$419.0	$469.0	$539.0	$491.1	$591.1
Outcome Indicators					
* Average number of days to resolve a comsumer complaint	2.0	26.0	28.0	26.0	28.0
Efficiency/Cost-Effectiveness Indicators					
* Number of examinations completed per examiner	102.0	115.0	96.0	115.0	110.0
* Average cost to administer each currency exchange (in dollars)	$1,369.00	$1,300.00	$1,366.00	$1,229.00	$1,228.00

Racing Board
(Appropriated Spending in Thousands)

	FY2002		FY2003	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Regulation of Racing	$3,785.5	75.0	$3,454.7	70.0
Central Office Administration	$1,994.0	28.0	$2,165.3	20.0
Equine Laboratory	$1,869.3	18.0	$2,004.5	14.0
Totals	$7,648.8	121.0	$7,624.5	104.0

Mission and Organization

The Illinois Racing Board (IRB) consists of eleven members appointed to six-year terms by the governor. The Board is statutorily responsible for the enforcement of the Illinois Horse Racing Act (Act), which governs horse racing, and for the execution of all provisions and purposes under the Act. Each year the Board awards racing dates among the racetrack applicants and establishes an overall racing schedule for both thoroughbred and standardbred race meets, consistent with the best interest of Illinois horse racing.

The legislative intent of the Act is to stimulate growth within the industry, to produce additional tax revenues and create additional jobs; to ensure that Illinois' horse racing industry remains competitive with neighboring states; to promote the further growth of tourism; and to ensure public confidence and trust in the credibility and integrity of racing operations and that the regulatory process is maintained.

The Board is authorized to issue up to 43 off-track wagering location licenses. Currently there are 25 off-track locations in operation in addition to the five racetracks located within Illinois. As an extension of conducting live racing and wagering, licensees are also authorized to offer wagering on races conducted from outside Illinois (interstate simulcasting) and accept and combine wagers from outside Illinois on races conducted in Illinois (interstate commingled pools).

The Board is also responsible for the audit and verification of all racing revenues and receipts, and for the collection and disbursement of all fees and taxes generated from racing.

Regulation of Racing

Mission Statement: To ensure the honesty and integrity of the conduct of thoroughbred, standardbred and quarter horse racing and pari-mutuel wagering by the enforcement of controlling racing statute and administrative rules and regulations.

Program Goals: Objectives:

1. Insure that horse racing is conducted in a fair and competitive manner and in strict compliance of all rules and regulations of the Board.
   a. Reduce the number of rule infractions by conducting horsemen informational seminars.
   b. Establish clear and consistent policies with respect to the issuance of occupational licensee suspensions, fines and sanctions.
2. Protect and maintain the integrity of the pari-mutuel system of wagering.
   a. Board audit staff to conduct a minimum of two comprehensive totalisator system compliance tests per year, per system.
   b. Perform random track audits to insure the statutory division and distribution of pari-mutuel retention (revenues) to the state, horsemen and race tracks.
   c. Develop additional methods to deter and detect irregular wagering patterns (odds manipulation and race fixing).
3. Establish and maintain effective security controls on the backstretch and barn area of all racetracks.
   a. Develop a plan to rotate and vary security personnel and staffing levels in order to minimize the predictability of IRB security measures and methods.
   b. Provide annual security staff training to improve and expand familiarity with prohibited substances, contraband and recognize other suspicious activity.
4. Initiate and implement reasonable and efficient occupational licensing policy and procedures.
   a. Enhance the electronic Live Scan Fingerprint System to interface with the Illinois State Police criminal history database.
   b. Research and develop a plan to participate in the "Multi-Jurisdictional License System" and the "National License Compact".

Source of Funds: Horse Racing Fund ***Statutory Authority:*** (230 ILCS 5/9(b))

	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,585.1	$3,785.5	$4,278.5	$3,454.7	$3,423.0
* Total expenditures - state appropriated funds (in thousands)	$3,585.1	$3,785.5	$4,278.5	$3,454.7	$3,423.0
* Average monthly full-time equivalents	71.0	75.0	77.0	70.0	58.0
Output Indicators					
* Total number of Illinois races contested	7,330	7,280	7,400	6,478	7,400
* Total number of occupational licenses issued	10,700	11,099	12,250	10,719	10,900
Outcome Indicators					
* Total number of administrative appeals of steward's rulings issued	20.0	15.0	17.0	22.0	25.0
* Number of live races contested per steward ruling issued (violations)	2.7	3.2	3.3	3.5	3.1
* Total number of Steward rulings issued	2,135	2,216	2,150	1,857	2,150
Efficiency/Cost-Effectiveness Indicators					
* Cost of regulation per live race program (in dollars)	$5,036.00	$5,407.86	$5,500.00	$5,581.00	$4,890.00

Central Office Administration

Mission Statement: Direct supervision and oversight of field operations consisting of Regulation of Racing and Equine Laboratories. Conducts organization and occupational licensee administrative hearings. Facilitates statutorily mandated monthly Board meetings and annual date hearings. Establishes the industry's annual racing dates schedule.

Program Goals: Objectives:

1. Encourage, promote and stimulate growth within the horse racing industry.
   a. Illinois Racing Board (IRB) staff verification and monitoring of marketing and advertising efforts of track operators.
   b. Convene the Illinois Thoroughbred Breeding Task Force to establish policies to enhance Illinois' breeding program.
   c. Establish a racing schedule that maximizes wagering handle and state revenues and is in the best interest of the sport of horse racing.
2. Maintain a high level of wagering customer satisfaction at all wagering facilities.
   a. IRB staff to perform two (minimum) wagering location compliance visitations per year, per location.
   b. Conduct customer satisfaction surveys.
   c. Maintain and enhance IRB Internet web page to provide information relating to statutory and administrative regulations.
3. Reduce the number of occupational licensee administrative and judicial appeals.
   a. Board legal staff to provide detailed and specific direction to IRB stewards as it relates to the issuance of stewards' rulings (violations).
   b. Amend and update the IRB's administrative rules in order to minimize loopholes, ambiguities and conflicting rules.

Source of Funds: Horse Racing Fund ***Statutory Authority:*** (230ILCS 5/9(b))

	Fiscal Year 2001 Actual	***Fiscal Year 2002 Actual***	***Fiscal Year 2003 Target/Projected***	***Fiscal Year 2003 Actual***	***Fiscal Year 2004 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,052.0	$1,994.0	$2,316.0	$2,165.3	$1,687.6
* Total expenditures - state appropriated funds (in thousands)	$2,052.0	$1,994.0	$2,316.0	$2,165.3	$1,687.6
* Average monthly full-time equivalents	27.0	28.0	28.0	20.0	14.0
Output Indicators					
* Backstrech and stabling area inspections	18.0	12.0	18.0	9.0	10.0
* Wagering location compliance inspections	31.0	38.0	40.0	36.0	30.0
* Organization licenses (live racing) issued	9.0	8.0	8.0	8.0	8.0
* Intertrack wagering licenses issued	30.0	32.0	33.0	33.0	35.0
Outcome Indicators					
* Illinois wagering on Illinois races (in millions)	$369.1	$363.5	$370.0	$343.0	$379.0
* Illinois wagering on out-of-state races (in millions)	$731.8	$753.3	$765.0	$754.2	$750.0
* Out-of-state wagering on Illinois races (in millions)	$663.4	$756.4	$770.0	$878.4	$837.0
* Total state revenue (in millions)	$17.2	$16.9	$17.5	$16.5	$16.9
Efficiency/Cost-Effectiveness Indicators					
* Administrative cost per live race/program conducted (in dollars)	$2,874.00	$2,849.83	$2,950.00	$3,498.00	$2,410.90

Equine Laboratory

Mission Statement: The equine laboratory enforces the Illinois Racing Board's medication rules by performing forensic testing of equine blood and urine samples. Drug testing assures the wagering public that races are conducted without the presence of prohibited substances and within the limits of permissible race day medication.

Program Goals: Objectives:

1. Through laboratory detection efforts, enforce the medication and prohibited substances administrative rules.
   a. Increase the number of individual detection tests within each blood and urine sample tested.
   b. Coordinate efforts with board security staff and track stewards to target specific suspected prohibited substances.
2. Research and develop a policy and plan to detect carbon dioxide levels (milkshaking) in blood serum samples.
   a. Determine and establish threshold levels for naturally occurring carbon dioxide amounts in racehorses.
   b. Identify borderline CO2 level patterns among horse trainers, and coordinate enforcement efforts with IRB security staff.
3. Inform and educate racing industry participants in order to minimize excessive levels of permitted medication and inadvertent prohibited drug positives.
   a. Conduct meetings and informational seminars for horsemen organizations and individuals.
   b. Provide information on environmental contamination drug positives via the IRB newsletter and web site.

Source of Funds: Horse Racing Fund ***Statutory Authority:*** (230 ILCS 5/9(b))

	Fiscal Year 2001 Actual	*Fiscal Year 2002 Actual*	*Fiscal Year 2003 Target/Projected*	*Fiscal Year 2003 Actual*	*Fiscal Year 2004 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,961.0	$1,869.3	$2,126.5	$2,004.5	$1,759.3
* Total expenditures - state appropriated funds (in thousands)	$1,961.0	$1,869.3	$2,126.5	$2,004.5	$1,759.3
* Average monthly full-time equivalents	18.0	18.0	18.0	14.0	14.0
Output Indicators					
* Total number of urine samples collected	10,100	9,923	10,920	8,283	10,500
* Total number of blood serum samples collected	10,468	10,190	11,000	8,506	11,000
Outcome Indicators					
* Association of Racing Commisioners International blind proficiency testing	100 %	100 %	100 %	100 %	100 %
* The number of live races contested per positive test result	318.7	661.0	N/A	323.9	350.0
* Number of horses tested per positive test result	455.0	926.0	550.0	425.0	450.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per blood and urine sample tested (in dollars)	$104.00	$92.94	$95.00	$119.40	$105.00