DANIEL W. HYNES
COMPTROLLER

www.ioc.state.il.us

PUBLIC ACCOUNTABILITY REPORT

ILLINOIS

— Fiscal Year 2005 —

Comptroller Daniel W. Hynes is the Chief Fiscal Officer for the State of Illinois, managing its financial accounts, processing more than 15 million transactions a year, and performing a watchdog role to assure that all payments meet the requirements of the law. The Comptroller's Office also provides timely and accurate fiscal information and analysis to the Governor, the Illinois General Assembly, and Local Government Officials so they can make informed budget decisions. In addition, the Office oversees the state's private cemetery and funeral home industry.

DANIEL W. HYNES

January, 2006

A Message to Illinois Taxpayers

I am proud to present to you the *Public Accountability Report* for fiscal year 2005. I am committed to the belief that state government agencies should be accountable to the public they serve, and that the public should be informed of the effectiveness of the state programs that their tax dollars support. It is my hope that printing this special report will continue to make program performance 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 59 selected state agencies that submitted reports summarizing 187 of the programs they administer. This group of agencies contributed a significant part ($43.3 billion or 90.2%) of the $48 billion in appropriated expenditures for fiscal year 2005.

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) continues to emphasize the expansion of governmental accountability reporting beyond traditional financial data into the area of performance measurement. This ongoing effort can improve the accountability of state governmental agencies to the public by making sure that state resources are used efficiently and effectively to accomplish the purposes for which they were earmarked. This 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 result-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 2005 includes coverage of 59 selected state agencies. This group of agencies contributed a significant part ($43.3 billion or 90.2%) of the $48 billion in appropriated expenditures for fiscal year 2005.

The report offers detailed information that goes beyond the typical financial data on the programs administered by these agencies and raises 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 2004	FY 2005	FY 2004 % of Budget	FY 2005 % of Budget
Human Services	**$16,984.0**	**$16,863.4**	**30.3%**	**35.1%**
Government Services *	**$21,340.0**	**$14,008.7**	**38.0%**	**29.2%**
Education	**$9,485.1**	**$9,921.9**	**16.9%**	**20.7%**
Elementary and Secondary Education	$7,128.8	$7,575.8	12.7%	15.8%
Higher Education	$2,356.4	$2,346.2	4.2%	4.9%
Economic Development and Infrastructure	**$5,507.0**	**$4,580.7**	**9.8%**	**9.5%**
Infrastructure	$4,036.6	$3,632.8	7.2%	7.6%
Economic Development	$1,470.4	$948.0	2.6%	2.0%
Public Safety	**$1,753.0**	**$1,848.7**	**3.1%**	**3.8%**
Environment & Business Regulation	**$1,022.0**	**$821.5**	**1.8%**	**1.7%**
Environment	$878.3	$638.9	1.6%	1.3%
Business Regulation	$143.6	$182.6	0.3%	0.4%
Total	**$56,091.1**	**$48,045.0**	**100.0%**	**100.0%**

Numbers may not add due to rounding.

* Fiscal year 2004 total is high primarily due to pension funding bond proceeds of the retirement systems.

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 2005 appropriated expenditures, the 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 (ranked high to low) according to fiscal year 2005 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 2005 *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 measure the "effort" 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, 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. (Illinois has been designated as an "experimental site" by GASB.) Therefore, at present, no generally accepted standards have been set for this type of reporting. The evolving process of performance reporting in Illinois is a part of the larger process for setting standards in the future.

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.

HUMAN SERVICES

Human Services Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2004 Expenditures	FY 2005 Expenditures	Percent Change
Department of Public Aid	$10,397,438.4	$10,058,797.2	-3.3%
Department of Human Services	$4,649,871.1	$4,786,127.4	2.9%
Department of Children and Family Services	$1,267,870.6	$1,237,548.1	-2.4%
Department on Aging	$313,447.0	$397,551.0	26.8%
Department of Public Health	$269,778.4	$296,378.9	9.9%
Department of Veterans' Affairs	$74,371.6	$75,884.8	2.0%
Guardianship & Advocacy Commission	$7,856.5	$7,975.1	1.5%
Illinois Council on Developmental Disabilities	$2,887.0	$2,577.2	-10.7%
Illinois Deaf & Hard of Hearing Commission	$520.5	$548.3	5.3%
Comprehensive Health Insurance Board	$0.0	$0.0	0.0%
TOTAL	**$16,984,041.1**	**$16,863,388.0**	**-0.7%**

Numbers may not add due to rounding

Child Abuse and Neglect in Illinois

	2000	2001	2002	2003	2004	2005
Calls to Abuse/Neglect Hotline	306,818	306,506	304,804	293,292	277,295	249,764
Children investigated	103,577	100,421	98,507	96,588	104,278	111,830
Percent of investigations initiated within 24 hours	99.7%	99.8%	98.9%	99.4%	99.5%	99.8%
Percent of investigations completed within 60 days	94.0%	92.5%	90.9%	87.5%	83.4%	93.3%

Source: Department of Children and Family Services.

Elder Abuse in Illinois

	2000	2001	2002	2003	2004	2005
Total elder abuse cases received	7,372	7,359	7,500	7,718	8,390	8,641
Estimated number of substantiated	4,202	4,213	4,290	4,461	4,766	4,804

Source: Department of Aging.

Illinois Immunization Rates - Children under Age Two

	1999	2000	2001	2002	2003	2004	2005
Immunization rate excluding Chicago	80%	81%	81%	78%	84%	88%	88%
Immunization rate including Chicago	76%	78%	77%	76%	80%	85%	86%

Source: Department of Public Health.

Public Aid
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Medical Programs	$10,195,084.2	1,289.0	$9,662,173.8	1,329.0
Child Support Enforcement	$202,354.2	1,072.0	$191,180.5	1,087.0
Low Income Home Energy Assistance Program	$0.0	0.0	$106,688.2	18.0
Illinois Home Weatherization Assistance Program	$0.0	0.0	$98,754.7	10.0
Totals	$10,397,438.4	2,361.0	$10,058,797.2	2,444.0

Mission and Organization

The Illinois Department of Public Aid is committed to empowering Illinois' citizens to lead healthier and more independent lives by providing adequate access to healthcare coverage at a reasonable cost; assisting families through the child support process by establishing and enforcing support obligations; and helping people become more self-sufficient in their home energy needs through energy conservation and bill payment assistance. There are three primary program areas within the Department. They are Child Support Enforcement (CSE), Energy Assistance (EA) and Medical Programs (MP). The Office of Inspector General (OIG) also resides within the agency but functions as a separate, independent entity and reports directly to the Executive Inspector General.

The fiscal year 2005 all funds appropriation was $11.9 billion. 1.69 percent of this total is CSE, 2.63 percent is EA and 87.4 percent is MP. The total increase from fiscal year 2004 to fiscal year 2005 was $1.1 billion. The Department earned approximately $5.8 billion in federal funds for fiscal year 2005, which includes expenditures from other agencies.

Child Support Enforcement

The Division of Child Support Enforcement serves more than 600,000 families composed of both Temporary Assistance to Needy Families (TANF) clients and any other Illinois citizens requesting child support enforcement services. The Division helps to establish paternities for IV-D children born out of wedlock, locates non-custodial parents, establishes child support through judicial or administrative processes, and enforces child support orders through income withholding orders, unemployment benefit intercepts, federal and state tax intercepts, real and property liens, denial of passports, and other lump sum intercepts. 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 also processes non IV-D cases through the State Disbursement Unit.

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 2005, DCSE collected and disbursed over $1 billion in total child support, exceeding fiscal year 2004 total collections by more than $60 million. Total collections include both IV-D and non IV-D collections made to the State Disbursement Unit (SDU).

Energy Assistance

On July 1, 2004, the Low Income Home Energy Assistance (LIHEAP) and the Illinois Home Weatherization Assistance Programs (IHWAP) were transferred to the Department of Public Aid. In fiscal year 2005, over 310,000 households received assistance grants through LIHEAP and 7,083 homes were weatherized through IHWAP.

Each year through the LIHEAP program, low-income households in Illinois receive one-time grants that allow them to reestablish and/or maintain their home energy service. The purpose of the LIHEAP is to assist low-income households that pay a high proportion of household income for home energy with meeting their immediate home energy needs.

The IHWAP program helps low-income families lower their energy costs by providing a range of weatherization services, including insulating attics and walls and ensuring that heating systems are safe and in good working order.

Medical Programs

In fiscal year 2005, the average monthly count of enrolled individuals for which the MP program provided medical coverage was 1.9 million, including pregnant women, infants, children and teenagers, seniors and people with disabilities, people struggling with one-time catastrophic medical bills, and children and adults with chronic health problems. Licensed practitioners, hospital and nursing facilities, and other non-institutional providers enrolled in the Department's medical programs provide these medical services. The primary goal of this program is to improve the health of MP and KidCare participants by providing access to quality healthcare.

About two-thirds of the MP program budget is expended for health care to seniors and persons with disabilities. The total number of persons with disabilities on Medicaid was 286,758 in fiscal year 2005. 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 2005 was approximately 40,625 individuals.

Enrollment in the KidCare and FamilyCare health insurance programs continued to grow in fiscal year 2005. 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 again expanded coverage to parents of KidCare children in 2005 through a federal waiver program. As of June 30, 2005, 463,506 parents were covered through DPA's medical programs. Of those, 103,705 have gained coverage through the FamilyCare program.

Building upon the state's highly successful Circuit Breaker/Pharmaceutical Assistance program, Illinois began the SeniorCare program in June 2002. This 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 $19,140 annual income for a single person and $25,660 for a couple.

The Department is committed to providing access to quality health care in the most cost effective and efficient way possible. 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.

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. 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 Provider Trust Fund, Provider Inquiry Trust, Care Provider Fund for Persons with Developmental Disability, Long Term Care Provider Fund, Hospital Provider Fund, Special Education Medicaid Matching Fund, Health and Human Services Medicaid Trust 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, Family Care Fund, Drug Rebate Fund, Tobacco Settlement Recovery Fund, Independent Academic Medical Center Fund, Medicaid Buy-In Program Revolving Fund, Medical Special Purpose Trust Fund

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

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,233,770.9	$10,496,651.8	$11,560,399.6	$9,998,130.4	$12,095,188.8
* Total expenditures - state appropriated funds (in thousands)	$8,046,510.0	$10,195,084.2	$11,230,324.6	$9,662,173.8	$11,713,113.8
* Average monthly full-time equivalents	1,408.0	1,289.0	1,345.0	1,329.0	1,170.5
Output Indicators					
* Number of actively enrolled dentists	2,052	1,945	1,984	1,977	2,075
* Number of actively enrolled physicians billing over 100 claims per year	15,677	16,651	16,750	17,492	17,750
* Number of providers receiving payments	73,846	82,233	82,250	81,122	81,250
* Total number of children enrolled in Medical Programs	1,022,058	1,094,077	1,125,000	1,159,593	1,185,000
* Federally approved TPL cost avoidance numbers (in thousands)	$110,891.0	$122,196.0	$100,000.0	$110,849.0	$105,000.0
* Number of applicants with denied, reduced or canceled benefits	3,351	2,491	2,640	2,646	2,640
* Annual number of medical services with prepayment review	2,636,327	3,300,081	3,400,000	4,675,151	4,400,000
* Number of fraud prevention investigations completed	4,400	4,400	4,400	3,950	4,400
* Number of provider audits performed	555.0	725.0	475.0	629.0	600.0
* Number of Supportive Living Facility Medicaid funded residents (a)	958.0	1,537	2,672	2,900	4,595
* Dollars spent for Supportive Living Facility services (a) (in thousands)	$7,724.3	$17,840.3	$22,100.0	$31,428.0	$37,000.0
* Number of Health Benefits for Workers with Disabilities applications received	1,863	1,209	1,800	1,633	1,000
* Number of people enrolled in Health Benefits for Workers with Disabilities by end of fiscal year	454.0	603.0	1,000	743.0	900.0
* Number of parents enrolled in Medical Programs	309,634	388,636	N/A	463,506	475,000
Outcome Indicators					
* Percent increase in actively enrolled dentists	4.7 %	-5.2 %	2 %	1.62 %	4.72 %
* Percent increase in actively enrolled physicians billing over 100 claims per year	2.8 %	6.2 %	2 %	4.81 %	1.5 %
* Percent increase of children enrolled in Medical Programs	6.46 %	6.9 %	2.8 %	5.9 %	2 %

Medical Programs (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* Percent increase in (TPL) Medicaid costs avoided (b)	-10.2 %	10.2 %	5.23 %	-9.3 %	5 %
* Medicaid cost savings due to denied, reduced or canceled benefits (in thousands)	$2,744.3	$1,800.0	$2,000.0	$1,400.0	$1,000.0
* Savings from prepayment review of medical services (in thousands)	$44,278.2	$51,161.4	$53,000.0	$51,582.7	$48,500.0
* Overpayments collected in the Medical Assistance Program (in thousands)	$21,685.5	$30,350.0	$19,000.0	$17,736.0	$18,000.0
* Additional costs that would have been incurred if residents served in Supportive Living Facilities had been served in Nursing Facilities (a) (in thousands)	$3,744.4	$9,816.8	$12,690.3	$19,838.5	$21,822.3
* Percent of people in Health Benefits for Workers with Disabilities who increase earnings as percent of total income	45 %	51 %	50 %	50 %	50 %
* Medicaid Federal Financial participation earned (in thousands)	$4,971,828.0	$6,297,945.6	$5,339,464.6	$5,578,583.4	$6,038,739.0
* Percent increase of parents enrolled in Medical Programs.	N/A	20.33 %	N/A	16.15 %	2.42 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of repeat calls to hotline for physician referrals (90% are physician referrals)	6 %	4.38 %	5 %	3.5 %	3.5 %
* Third Party Liability dollars cost avoided per FTE in TPL section (in thousands)	$2,118.2	$2,656.0	$1,921.5	$2,459.0	$2,017.5
* Percent of applicants with denied, reduced, or canceled benefits compared to the number of fraud prevention investigations completed	76 %	57 %	60 %	67 %	60 %
* Difference between average Supportive Living Facility and average Nursing Facility rate per day (a) (in dollars)	$33.18	$33.70	$33.70	$30.55	$30.55
* Average days needed to process a complete Health Benefits for Workers with Disabilities application	13.1	13.5	15.0	14.0	13.0

Footnotes

(a) Due to lag time in processing SLF enrollments, figures shown represent latest data available. Fiscal year 2005 actuals are as of September 15, 2005.

(b) The TPL cost avoidance percentage decreased 9.3 percent from fiscal year 2004 to fiscal year 2005. However, the fiscal year 2005 TPL cost avoidance dollar target of $100 million was exceeded by 10.8 percent.

Child Support Enforcement

Mission Statement: Provide services to custodial and non-custodial parents by establishing paternity and establishing, enforcing, and modifying child support obligations to strengthen families emotionally and financially.

Program Goals: Objectives:

1. Locate non-custodial parents.
   a. Increase the percentage of cases with a located non-custodial parent.
2. Establish parentage.
   a. Increase the percentage of total paternity establishments.
3. Establish support orders.
   a. Increase the percentage of cases with support orders established.
4. Enforce the non-custodial parent's 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. Maintain 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$306,315.0	$303,274.5	$339,814.5	$303,604.0	$349,027.6
* Total expenditures - state appropriated funds (in thousands)	$210,135.5	$202,354.2	$217,769.5	$191,180.5	$222,890.6
* Average monthly full-time equivalents	1,143.0	1,072.0	1,084.0	1,087.0	1,051.0
* State Disbursement Unit (SDU) expenditures (in thousands)	$27,603.9	$17,585.9	$17,676.4	$16,876.1	$19,005.9
Output Indicators					
* Number of Non-Custodial Parent (NCP) locates established	304,959	295,845	285,000	291,696	300,446
* Number of cases without an NCP located (a)	41,573	24,536	25,000	20,257	22,500
* Number of IV-D children with a new paternity established	30,842	27,662	25,000	24,386	25,000
* Number of IV-D cases with new support orders established	48,089	50,219	58,000	49,511	50,996
* Number of child support cases with orders	331,003	328,211	340,000	335,568	350,000
* Number of child support cases with collections made(includes all Title IV-D, TANF & Non-TANF)	197,150	204,411	215,000	215,058	226,000
* Number of cases with arrearage payments collected (includes all Title IV-D, TANF & Non-TANF) (a)	153,292	165,620	175,000	133,575	135,000
* Number of child support cases with arrearages	307,117	296,864	275,000	298,271	300,000
* Number of cases requiring court orders	457,309	342,714	280,000	284,551	301,524
* Number of SDU payments disbursed (includes all IV-D and non-IV-D)	5,892,912	6,409,065	6,750,000	6,566,581	6,750,000
* Total number of children born out of wedlock in the IV-D caseload	706,046	588,500	555,000	558,250	541,503
Outcome Indicators					
* Percent of children with a paternity established (b)	62 %	66.4 %	71 %	57 %	65.5 %
* Percent of IV-D cases with support orders established	42 %	48.9 %	57.3 %	54 %	63.3 %
* Percent of IV-D cases, with orders, receiving payment	59.6 %	62.2 %	65 %	64 %	66 %
* Amount of total child support payments collected (includes all Title IV-D, TANF & non-TANF) (in thousands) (c)	$859,247.8	$950,080.2	$1,000,000.0	$1,012,014.0	$1,127,700.0
* Percent of child support cases in arrearage receiving payments (a)	49.9 %	55.7 %	60.3 %	44.8 %	50 %
* Amount of total child support arrearages collected (includes all Title IV-D, TANF & non-TANF) (in thousands)	$138,724.0	$202,762.5	$210,000.0	$220,102.3	$230,000.0
* Amount of total child support collections disbursed by the SDU (in thousands)	$759,721.2	$855,625.1	$930,000.0	$909,776.0	$1,000,000.0
* Percent of payments disbursed by SDU within 48 hour time frame	99 %	99.3 %	99.4 %	99.9 %	99.9 %

Child Support Enforcement (Concluded)

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* Child Support Federal Financial Participation earned (in thousands)	$124,389.6	$116,467.1	$116,500.0	$103,886.9	$105,000.0
Efficiency/Cost-Effectiveness Indicators					
* Total IV-D amount collected per paying case (in dollars)	$2,292.62	$2,778.72	$3,000.00	$2,723.10	$3,300.00
* Collections per dollar of administrative expenditure (in dollars)	$4.09	$4.70	$5.14	$5.29	$5.50
* Percent of current amount due that is actually collected	46.6 %	48.2 %	50 %	50.7 %	53.3 %
* Total IV-D arrearage amount collected per paying case (in dollars)	$904.97	$1,224.26	$1,300.00	$1,647.78	$1,825.00
* Dollar of disbursement per dollar of SDU expenditure (in dollars)	$27.52	$48.65	$50.00	$53.91	$52.00

Footnotes

(a) The methodology for arrearage calculation changed due to Federal reporting requirements. The fiscal year 2005 projection made in 2004 does not reflect reporting changes. The fiscal year 2005 actual and the fiscal year 2006 target do reflect these system changes.

(b) Previous fiscal year totals shown were calculated using lines 4 and 7 in the OCSE 157 report. The fiscal year 2005 actual and fiscal year 2006 target were calculated using lines 5 and 6 from the OCSE 157 report for internal management control.

(c) The methodology for fiscal year 2006 for measuring collections has been changed to include payment information received by the Department for monies that were sent directly to IV-D custodial parents.

Low Income Home Energy Assistance Program

Mission Statement: Provide energy assistance to make energy more affordable for as many low-income households as possible, while giving priority to the most vulnerable and those that have the greatest energy burden.

Program Goals: Objectives:

1. Increase the number of low-income households for which state assistance prevents a loss of energy service.
   a. Provide 36.6 percent (275,000) of the eligible households with energy assistance by June 30, 2005.
   b. Provide emergency reconnection services for 18,000 households by June 30, 2005.

Source of Funds: Low Income Home Energy Assistance Block Grant Fund ***Statutory Authority:*** 305 ILCS 20/1 et seq.

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$.0	$.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$106,688.2	$204,466.9
* Average monthly full-time equivalents	0.0	0.0	0.0	18.0	17.0
Output Indicators					
* Number of applications taken	N/A	N/A	N/A	356,819	370,000
Outcome Indicators					
* Percent of households that applied for and received energy assistance	N/A	N/A	N/A	87.23 %	87.23 %
* Number of households assisted	N/A	N/A	N/A	311,243	295,000
* Number of households that received an emergency reconnection	N/A	N/A	N/A	37,688	45,000
Efficiency/Cost-Effectiveness Indicators					
* Average benefit per household (in dollars)	N/A	N/A	N/A	$481.99	$480.86

Explanatory Information

The Low Income Home Energy Assistance Program was transferred to the Department of Public Aid on July 1, 2004 from the Department of Commerce and Economic Opportunity therefore previous fiscal year information is not shown.

Illinois Home Weatherization Assistance Program

Mission Statement: Provide energy assistance to make energy more affordable for as many low-income households as possible, while giving priority to the most vulnerable and those that have the greatest energy burden.

Program Goals: Objectives:

1. Target energy assistance to low-income households with the greatest home energy burden.
   a. Improve the quality of 7,500 housing units through the Illinois Home Weatherization Assistance Program by June 30, 2005.
   b. Improve heating systems to 1,800 households by repairing/retrofitting/replacing furnaces by June 30, 2005.

Source of Funds: Supplemental Low Income Energy Assistance Fund, Good Samaritan Energy Trust Fund, Energy Assistance Contribution Fund, Energy Administration Fund

Statutory Authority: 305 ILCS 20/1 et seq.

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$.0	$.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$98,754.7	$115,195.7
* Average monthly full-time equivalents	0.0	0.0	0.0	10.0	9.0
Output Indicators					
* Number of applications taken	N/A	N/A	N/A	9,263	9,400
Outcome Indicators					
* Number of units weatherized	N/A	N/A	N/A	7,083	7,000
Efficiency/Cost-Effectiveness Indicators					
* Average benefit per household (in dollars)	N/A	N/A	N/A	$4,496.00	$4,800.00

Explanatory Information

The Illinois Home and Weatherization Assistance Program was transferred to the Department of Public Aid on July 1, 2004 from the Department of Commerce and Economic Opportunity therefore previous fiscal year information is not shown.

Human Services
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Developmental Disabilities - Community & Facility Services	$1,265,976.3	5,134.8	$1,294,200.2	5,042.4
Human Capital Development	$1,193,962.7	3,722.3	$1,215,391.7	3,531.4
Mental Health - Community & Facility Services	$636,602.9	2,977.0	$632,467.6	2,920.4
Maternal & Child Health	$415,306.3	169.9	$413,422.9	163.5
Home Services	$315,770.0	100.1	$355,566.6	94.5
Addiction Treatment and Related Services	$208,370.3	20.6	$218,770.4	18.4
Early Intervention	$109,460.5	9.1	$187,478.2	10.4
Vocational Rehabilitation	$108,835.6	623.1	$101,869.5	609.2
Administration and Program Support	$106,535.5	680.9	$65,956.8	616.6
Disability Determination Services	$61,432.9	512.0	$64,235.2	511.9
Youth Services	$50,866.1	15.4	$62,577.4	18.0
Management Information System	$57,414.4	259.0	$46,928.4	220.9
Program Admin - Disabilities and Behavioral Health	$40,789.7	244.8	$45,747.9	280.7
Children's Residential and Educational Services	$28,304.9	437.6	$28,622.0	424.8
Substance Abuse Prevention	$23,117.1	0.8	$24,109.5	0.0
Sexually Violent Persons Program	$15,998.1	167.5	$17,446.9	158.5
Centers for Independent Living	$6,556.3	0.0	$6,815.3	0.0
Blind Rehabilitation Services	$4,571.5	23.9	$4,520.9	23.8
Totals	$4,649,871.1	15,098.8	$4,786,127.4	14,645.4

Mission and Organization

The mission of the Illinois Department of Human Services (IDHS) is 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.

DHS improves the quality of life of thousands of Illinois families by providing an array of comprehensive, coordinated services through: community health and prevention programs, programs for persons with developmental disabilities, mental illness, or substance abuse problems, employment, training, and independent living programs for persons with disabilities, and financial support, employment and training programs, and child care, and other family services for low-income families.
DHS serves Illinois families through the following main programs:

Alcoholism and Substance Abuse Services - IDHS is charged with designing, coordinating, funding and licensing a comprehensive and coordinated community-based and culturally and gender-appropriate array of services throughout the state for the prevention, intervention, treatment and rehabilitation of alcohol and other drug abuse and dependency. This system addresses the needs of at-risk or addicted individuals and their families.

Community Health and Prevention Services - Through community-based prevention efforts and selected services in the areas of health, family support, youth development, substance abuse prevention and violence prevention and intervention, the division promotes and improves the health status, self-sufficiency and integrity of families in Illinois.

Developmental Disabilities Services - Services and supports for individuals with developmental disabilities are provided to help individuals with developmental disabilities achieve as much independence as possible and to live in their home communities with family and friends. Emphasis is placed on enabling individuals to stay in their own homes, in family homes, or in small-group settings. DHS funds over 640 community-based agencies that serve individuals with develop-

mental disabilities and administers 9 state-operated developmental centers and programs. Services funded by the State of Illinois are delivered in the least restrictive setting appropriate for the individual.

Mental Health Services – Services are provided in accredited and certified mental health centers by appropriately credentialed mental health professionals, including licensed physicians, board-certified psychiatrists, licensed clinical psychologists, licensed clinical social workers, licensed counselors, and registered nurses. They are assisted by para-professionals who are directly supervised by mental health professionals. All services are intended to identify and treat individuals who are diagnosed with mental illnesses/emotional disorders and co-occurring mental illness and substance abuse disorders.

Human Capital Development - In addition to cash assistance, Food Stamps, and medical programs, the Division of Human Capital Development (DHCD) provides access to many other programs and services for the residents of Illinois, such as Child Care, Homeless Services, Employment & Training, Refugee Services, and the Donated Funds Initiative/SSBG programs. DHCD staff help clients find services provided by other DHS divisions, state agencies, and local communities.

Rehabilitation Services - is the state's lead agency serving individuals with disabilities. The Division works in partnership with people with disabilities and their families to assist them in making informed choices to achieve full community participation through employment, education, and independent living opportunities.

DHS delivers services directly through nearly 200 local offices and in partnership with a network of local providers that reach every part of Illinois.

DHS services touch the lives of one out of five Illinois citizens in the course of a year.

Developmental Disabilities - Community & 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, 2005, 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 to 2,692.
   b. By June 30, 2005, maintain the number of individuals in the Medicaid waiver at 12,600.
2. Improve on an ongoing basis the quality of services and supports provided.
   a. By June 30, 2005, improve statewide staffing ratios at SODC's from 1.67 to 1.9, moving the staffing ratio to 89% of the June 2002 national average (2.52).
3. Provide service and supports in safe environments.
   a. By June 30, 2005, initiate a comprehensive review of the licensure regulation and processes.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,236,249.9	$1,265,976.3	$1,287,662.8	$1,294,200.2	$1,322,801.2
* Total expenditures - state appropriated funds (in thousands)	$1,236,249.9	$1,265,976.3	$1,287,662.8	$1,294,200.2	$1,322,801.2
* Average monthly full-time equivalents	5,374.5	5,134.8	5,397.0	5,042.4	5,179.9
Output Indicators					
* Number of individuals served in waiver settings (a)	9,868	10,077	12,000	12,600	12,600
* Number of individuals served in private Intermediate Care Facilities and Mental Retardation facilities (ICF/MR), including Skilled Nursing Facility/Pediatrics	6,828	6,848	6,848	6,828	6,824
* Number of individuals served in SODC's	2,935	2,935	2,692	2,758	2,692
Outcome Indicators					
* Percent reduction in end of year census in large state Mental Retardation/Developmental Disabilities (MR/DD) facilities	4.1 %	2.3 %	3 %	3.9 %	2.8 %
* Persons receiving developmental disability services as a percent of the estimated number of persons with a diagnosis of a developmental disability (b)	N/A	16.2 %	18.8 %	19.4 %	20.2 %
External Benchmarks					
* Community provider agencies accredited by a national body	100 %	100 %	100 %	100 %	100 %
* SODC's accredited by a national body	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of Medicaid revenue generated by DD community services as a percent of total DD community services expenditures (c)	55.1 %	55.4 %	60.4 %	60.4 %	63 %
* Average length of stay in SODC's in years	16.2	15.0	15.0	18.0	15.0
External Benchmarks					
* Staff to resident ratio (#:1) (d)	1.8	1.8	1.9	1.7	1.9

Explanation of Changes to Prior Year Data

(1) The 2003 value for "Percent reduction in end of year census in large state Mental Retardation/Developmental Disabilities (MR/DD) facilities" was changed from (5% to 4.1%) to reflect a revised definition of "SODC census" to previous State Fiscal Years.

(2) The 2004 value for "Percent reduction in end of year census in large state Mental Retardation/Developmental Disabilities (MR/DD) facilities" was changed from (1.8% to 2.3%) to reflect a revised definition of "SODC census" to previous State Fiscal Years.

Footnotes

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

(b) Metric data are obtained from service providers through the Reporting of Community Services (ROCS) database. ROCS collects and tracks all billing and reporting for services delivered by developmental disabilities service providers. The number of people served per quarter is dependent upon provider input (service reporting and billing) and is only as accurate as that input. In addition, ROCS allows services to be billed or reported in both the current SFY and previous SFY. For these reasons, quarterly data may underreport actual service levels during the quarter, because only services successfully reported or billed for the quarter are included.

(c) Community services, in this instance, does not include ICF/DD. It does include all other community spending whether or not covered under the Medicaid waiver.

(d) Due to a statewide early retirement initiative, many SODC staff left state employment, impacting both the staff to resident ratio and overtime costs.

Human Capital Development

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, 2005, Illinois DHS will have canceled a monthly average of 3.5% of the Available-to-Work (ATW) caseload due to earnings.
   b. By June 30, 2005, only 7.0% of the Temporary Assistance for Needy Families (TANF) ATW caseload with earnings will stop employment.
   c. By June 30, 2005, 85.0% of the TANF ATW cases with children under age one will be working and/or in any activity.
2. Meet the Federal work participation rate requirements.
   a. By September 30, 2005, Illinois DHS will surpass the Federal Fiscal Year 2004 work participation rate of 50% for all families with one adult working or in work-related activities 30 hours per week.
3. Process medical benefit applications timely to ensure people medically indigent receive medical benefits.
   a. By June 30, 2005, 93.0% 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, 2005, 90.0% 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.
4. Reduce the state food stamp Quality Control (Q.C.) error rate to a level that is at or below the national average.
   a. By September 30, 2005, reduce the state food stamp error rate to the Federal Fiscal Year 2004 national error rate of approximately 5.88%.
5. 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, 2005, increase the current number of children receiving child care subsidy to 200,500.
6. Ensure that children are cared for in a safe and healthy environment that supports their overall development.
   a. By June 30, 2005, promote quality care by providing wage bonuses to 6,000 child care workers who stay in their jobs and receive training or education beyond their required licensing standard.

Source of Funds: General Revenue Fund

Statutory Authority: 305ILCS 5/4-1,51; 20 ILCS 505/

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,173,971.7	$1,193,962.7	$1,342,712.4	$1,215,391.7	$1,366,097.1
* Total expenditures - state appropriated funds (in thousands)	$1,173,971.7	$1,193,962.7	$1,342,712.4	$1,215,391.7	$1,366,097.1
* Average monthly full-time equivalents	4,334.9	3,722.3	3,837.0	3,531.4	3,605.9
Output Indicators					
* Total number of Family Health Plan applications disposed timely	128,934	122,608	149,237	137,756	150,445
* Total number of Family Health Plan applications approved	90,927	91,618	102,700	87,826	95,911
* Total number of Medical Assistance No Grant (MANG) Aid to the Aged, Blind and Disabled (AABD)applications approved	65,655	68,482	66,534	66,707	71,339
* Total number of MANG AABD applications disposed timely	158,798	139,572	166,366	134,777	144,061
* Total number of TANF customers canceled due to earnings	10,395	7,049	8,161	7,036	8,333
* Average number of TANF ATW cases with children under age one, working and/or in any activity	5,126	4,893	6,209	6,111	6,384
* Average number of TANF families engaged each month (Fed. participation rate)	9,441	6,592	7,204	7,149	7,128
* Average monthly TANF ATW caseload	20,346	15,736	19,431	18,666	19,840
* Total average monthly TANF caseload	43,362	38,137	42,105	41,439	42,441
* The average number of cases/families served through the Child Care program per month	95,500	94,641	100,250	98,667	100,000
* Number of children served through the Child Care program - avg. month	191,000	189,282	200,500	197,334	200,000
* Total number of customers served through the Refugee Social Service program	10,040	9,225	7,000	4,500	5,000
* Total number of Refugees and Immigrants receiving citizenship assistance	9,076	10,586	10,000	12,763	11,000
* Total number of Refugees and Immigrants receiving Outreach and Interpretation services	34,016	33,330	30,000	29,731	28,000
* Total number of Nights in Shelters (in thousands)	1,723	1,489	1,500	1,700	1,700

Human Capital Development (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* Total number of Children served through the Crisis Nursery program	1,099	922.0	775.0	951.0	775.0
* Total number of Seniors accessing services through the Donated Funds Initiative program	6,087	6,046	6,408	6101 %	5,900
Outcome Indicators					
* Timely local office disposition of Family Health Plan applications	96.4 %	93.5 %	93 %	94 %	94 %
* Timely disposition of MANG AABD applications	91.4 %	78.3 %	90 %	78 %	90 %
* Federal Q.C. payment error rate (FFY)	4.87 %	5.61 %	6.64 %	6.57 %	5.88 %
* Average monthly percentage of the TANF ATW csld. canceled due to earnings	4.3 %	3.7 %	3.5 %	3.1 %	3.5 %
* Average percentage of TANF ATW cases with children under age one, working and/or in any activity	79.9 %	85.2 %	85 %	85.8 %	85 %
* Average percentage of the TANF ATW csld. meeting the Federal Work Requirement for all families	61.9 %	56.4 %	50 %	52.4 %	50 %
* Percent of families eligible for child care services served	100 %	100 %	100 %	100 %	100 %
* Number of wage bonuses provided to child care workers	4,017	5,952	6,000	7,045	6,500
* Percent of Contracted Unsubsidized Job Placements in Food Stamp Employment & Training (FSE&T) contracts	47.2 %	130 %	60 %	136 %	60 %
* Percent of Contracted Unsubsidized Job Placements in TANF contracts	61.9 %	45.7 %	60 %	109 %	60 %
* Percent of Work First Placements	83.5 %	94.8 %	60 %	135 %	60 %
* Percent of caregivers reporting decreased risk of maltreatment	89 %	96 %	70 %	98 %	75 %
* Percent of caregivers reporting decreased level of stress	99 %	90 %	70 %	90 %	75 %
* Percent of Seniors with improved ability to access services	96 %	86 %	80 %	86 %	80 %
* Percent of Seniors with improved coping	85 %	90 %	70 %	86 %	70 %
External Benchmarks					
* Federal work participation rate for all families	50 %	50 %	0 %	50 %	50 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of AABD MANG & FS application disposed timely	89.7 %	86.6 %	90 %	91.2 %	92 %
* Federal Q.C. Food Stamp Payment Accuracy (FFY) (a)	95.13 %	94.39 %	93.36 %	93.43 %	94.12 %
* Average cost per Child Care case/family - avg. month (in dollars)	$512.00	$518.00	$512.00	$519.00	$530.00
* Average Child Care cost per child - per month (in dollars)	$256.00	$259.00	$256.00	$256.00	$265.00
* Homeless Prevention – Avg. quarterly Cost per Household (in dollars)	$482.00	$505.50	$550.00	$530.00	$530.00

Explanation of Changes to Prior Year Data

(1) The 2004 value for "Federal Q.C. payment error rate (FFY)" was changed from (5.17% to 5.61%) due to receipt of finalized data. The previously reported data was an average based on data collected from October-March of 2004.

(2) The 2004 value for "Federal Q.C. Food Stamp Payment Accuracy (FFY)" was changed from (94.83% to 94.39%) due to receipt of finalized data.

Footnotes

(a) The fiscal year 2005 Food Stamp numbers will not be final until next year when the report is completed. Fiscal year 2005 numbers only refelct data through Feb'05.

Mental Health - Community & 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, 2005, at least 94% 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, 2005, 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 11%.
   c. By June 30, 2005, maintain the quality of state hospital services by maintaining an average staff to patient ratio of at least 2.4:1.
2. Improve the appropriateness and effectiveness of clinical interventions to match the changing needs of clients.
   a. By June 30, 2005, ensure that 84% 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$605,584.9	$636,602.9	$662,429.9	$632,467.6	$675,534.9
* Total expenditures - state appropriated funds (in thousands)	$605,474.5	$636,602.9	$662,429.9	$632,467.6	$675,534.9
* Average monthly full-time equivalents	3,166.5	2,977.0	3,101.3	2,920.4	2,992.3
Output Indicators					
* Number of individuals served in DHS/DMH Assertive Community Treatment (ACT) program	3,189	3,234	10,000	3,519	3,368
* Number of juveniles found eligible for mental health juvenile justice services	840.0	681.0	550.0	714.0	550.0
Outcome Indicators					
* Percent of re-admissions to state hospitals within 30 days of discharge	8.8 %	9.5 %	11 %	9 %	11 %
* Percent of presentations to state hospitals that receive a pre-admission screening for less restrictive alternatives prior to admission (a)	94.7 %	95 %	93 %	52 %	94 %
* Percent of individuals on antipsychotics treated with new generation antipsychotic drugs	83.8 %	86 %	84 %	90.2 %	84 %
Efficiency/Cost-Effectiveness Indicators					
* Staff to patient ratio in state hospitals (#:1)	2.3	2.3	2.4	1.9 %	2.4 %

Explanation of Changes to Prior Year Data

(1) The 2003 value for "Number of individuals served in DHS/DMH Assertive Community Treatment (ACT) program" was changed from (11,154 to 3, 189) to reflect a revised calculation. Numbers for FY03 and beyond represent an unduplicated number of clients served in the ACT program.

(2) The 2004 value for "Number of individuals served in DHS/DMH Assertive Community Treatment (ACT) program" was changed from (11,147 to 3,234) to reflect a revised calculation. Numbers for FY03 and beyond represent an unduplicated number of clients served in the ACT program.

Footnotes

(a) The Division's ability to conduct Pre-admission screenings was significantly impacted by reduced staffing levels, caused by the Early Retirement Initiative (ERI), natural attrition, and the freeze on hiring.

Maternal & Child Health

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, 2005, increase the percentage of women in WIC who start prenatal care in the first trimester.
2. Reduce child mortality and morbidity.
   a. By June 30th, 2005, increase the percentage of 0-2 year olds who are fully immunized to 90%.
   b. By June 30, 2005, increase the percentage of post partum women who breast-feed.
3. Reduce the teen birth rate
   a. By June 30, 2005, decrease the percentage of 15 to 19 year olds who give birth.

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

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$411,361.5	$415,306.3	$454,531.4	$413,422.9	$466,610.0
* Total expenditures - state appropriated funds (in thousands)	$411,361.5	$415,306.3	$454,531.4	$413,422.9	$466,610.0
* Average monthly full-time equivalents	172.2	169.9	181.0	163.5	179.6
Output Indicators					
* Number of pregnant women and infants enrolled in Family Case Management (FCM) (a)	277,322	280,969	275,000	282,840	284,000
* Number of 0-2 year olds who received immunizations	228,355	238,158	220,000	249,859	250,000
* Number of FCM participant births (b)	63,680	60,653	60,000	60,947	61,000
* Number of WIC participant births (b)	64,409	65,920	67,000	65,243	67,000
* Number of WIC food coupons issued	12,767,273	12,200,000	12,480,000	11,449,565	12,000,000
* Number of family planning recipients (c)	150,048	N/A	151,500	N/A	151,500
* Number of adolescents receiving Family Planning services (c)	42,609	N/A	45,450	N/A	45,450
* Number of low income women receiving Family Planning services (c)	133,037	N/A	133,320	N/A	133,320
Outcome Indicators					
* Proportion of clients receiving prenatal care in the first trimester - WIC and FCM (d)	75.3 %	77.6 %	75 %	79.1 %	80 %
* Proportion of post-partum clients breast-feeding	54.1 %	60 %	60 %	63 %	65 %
* Proportion of FCM and/or WIC one year old recipients that are fully immunized	82.6 %	82.8 %	90 %	89.9 %	90 %
* Infant mortality rate per 1,000 births	7.5	7.2	7.2	0.0	7.2
* Very low birth weight rate per 1,000 births	1.2	1.3	1.2	1.4	1.3
* Births to 15-19 year olds per 1,000 women ages 15-19 years	45.8	42.2	42.0	40.3	40.3
* Percent of live births to 15-19 year olds	10.7 %	10.1 %	10 %	9.5 %	9.3 %
External Benchmarks					
* National 1st trimester goal	90 %	90 %	90 %	90 %	90 %
* National infant mortality rate per 1,000 births (h)	6.8	7.0	7.0	6.9	6.9
* National birth rate of teen-aged women (15-19 years)	45.3	43.0	43.0	41.6	41.6
Efficiency/Cost-Effectiveness Indicators					
* Dollars saved in medical care by providing prenatal care (FCM & WIC) (in millions) (i)	$150.7	$261.4	$203.5	$214.2	$208.8

Explanation of Changes to Prior Year Data

(1) The 2004 value for "Proportion of clients receiving prenatal care in the first trimester - WIC and FCM" was changed from (75.3% to 77.6%) because the percentage of 75.3 was incorrectly reported.

Footnotes

(a) 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.

(b) Beginning in fiscal year 2004, and updating data back to fiscal year 2003, births are derived from the number of infants recorded in Cornerstone to mothers in the program during the actual fiscal year. Previous birth counts and estimates were derived from the matched Birth-Program file that looked at births from two years prior to the fiscal year, and used calendar year counts. This new method is equally accurate, in addition, data is more timely and reported by fiscal year, rather than calendar year.

(c) Family Planning data is collected and reported by Calendar Year (CY) therefore, CY2005 is not yet available.

(d) Proportion of clients receiving prenatal care in the first trimester in WIC and FCM is computed using the match Birth - Program file. Data for fiscal year 2005 is from CY 2003.

(e) As of 10/11/2005 data on Infant Mortality for CY 2003 is not available from IDPH.

(f) Infant mortality rate for participants of both FCM & WIC was 5.8/1000 in 2001, while the state infant mortality rate for all births was 7.5/1000 in 2001.

(g) The Very Low Birth Weight (VLBW) Percentage for participants of both FCM & WIC was 1.4% in calendar year 2003 (reported as the fiscal year 2005 percentage), while the state VLBW rate for all births was 1.6% in calendar year 2003.

(h) National infant mortality data for fiscal year 2005 (CY 2003) is preliminary CDC National Center for Health Statistics 2/28/05

(i) 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.

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. Provide World Class Customer services and supports to individuals with disabilities assisting them in achieving their independent living goals.
   a. By June 30, 2005, increase the number of persons receiving needed in-home services by 1% over the number for fiscal year 2004.
   b. By June 30, 2005, assist 125 persons in moving out of nursing homes into community residences.
   c. By June 30, 2005, develop new service plans 5,720 individuals needing in-home care.

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

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$269,466.7	$315,770.0	$356,016.5	$355,566.6	$384,382.5
* Total expenditures - state appropriated funds (in thousands)	$269,466.7	$315,770.0	$356,016.5	$355,566.6	$384,382.5
* Average monthly full-time equivalents	100.9	100.1	100.0	94.5	92.0
Output Indicators					
* Persons with disabilities receiving in-home services to prevent institutionalization	31,970	34,156	34,850	32,549	34,400
* New service plans developed	5,766	5,554	5,720	6,021	6,230
Outcome Indicators					
* Persons moved out of nursing homes	115.0	89.0	125.0	136.0	150.0
Efficiency/Cost-Effectiveness Indicators					
* Average monthly cost of in-home services per client (in dollars)	$952.00	$944.00	$955.00	$1,073.00	$1,100.00

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, 2005, provide treatment services for a minimum of 60,000 individuals.
   b. By June 30, 2005, provide child care services for 250 children whose mothers are in treatment.
   c. By June 30, 2005, provide treatment services to 600 individuals in community corrections settings.
   d. By June 30, 2005, provide intervention and treatment services to 9,000 youths between the ages of 12 and 17.
   e. By June 30, 2005 and ongoing develop a strategy to effect the rapid increase in production, use and addiction to methamphetamine in Illinois.
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, 2005, provide knowledge/research-based prevention services in 60% of current community substance abuse prevention programs.
   b. By June 15, 2005, 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 15, 2005, 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. By June 30, 2007, pilot test and initiate implementation of a Web-based patient and service reporting system.

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 2003 Actual	***Fiscal Year 2004 Actual***	***Fiscal Year 2005 Target/Projected***	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$205,457.4	$208,370.3	$237,783.9	$218,770.4	$258,614.1
* Total expenditures - state appropriated funds (in thousands)	$205,457.4	$208,370.3	$237,783.9	$218,770.4	$258,614.1
* Average monthly full-time equivalents	32.7	20.6	9.5	18.4	51.0
Output Indicators					
* Number of discharges classified as "positive" (transfers, completions etc.)	40,891	36,200	36,200	49,220	48,000
* Number of unduplicated patients served (patient service data)	88,666	78,000	78,000	90,725	80,000
* Estimated number of individuals in prevalence population	1,111,611	1,560,844	1,560,844	1,577,818	1,577,818
* Annual desired treatment capacity	103,254	233,933	233,933	256,676	256,676
Outcome Indicators					
* Percentage of discharges classified as "positive" (transfers, completions etc)	52 %	53.4 %	53.4 %	61 %	60 %
* Unduplicated clients served as a percent of the desired capacity (patient service data)	85.9 %	33.3 %	33.3 %	38 %	35 %
Efficiency/Cost-Effectiveness Indicators					
* There is a $7.00 savings to the State of Illinois for every $1.00 spent on treatment (in billions)	$1.6	$1.4	$1.6	$1.5	$1.8
* There is a savings of between $250,000 and $500,000 for every drug-free baby born (in millions)	$33.7	$22.5	$22.5	$22.2	$22.2

Early Intervention

Mission Statement: Provide resources and supports that assist families who have infants and toddlers, birth to age three, with diagnosed disabilities, developmental delays or substantial risks of developmental delays receive 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 2005 at least 30% of infants and toddlers entering the system will do so by their first birthday.
   b. By June 30, 2005, the proportion of infants and toddlers in the state served in the program will be at least 3.14%.

Source of Funds: Early Intervention Services Revolving Fund

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

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$85,252.6	$109,460.5	$134,977.8	$187,478.2	$192,955.4
* Total expenditures - state appropriated funds (in thousands)	$85,252.6	$109,460.5	$134,977.8	$187,478.2	$192,955.4
* Average monthly full-time equivalents	13.1	9.1	13.0	10.4	13.0
Output Indicators					
* Family fees (in thousands)	$1,127.6	$2,990.4	$3,535.3	$3,547.2	$3,822.8
* Number of service coordinators in provider agencies	259.1	303.4	361.2	358.2	386.9
* Amount of federal reimbursement for IDEA Part C (in thousands)	$650.0	$1,520.9	$24,000.0	$25,119.4	$36,195.3
* Amount of federal Medicaid reimbursement (in thousands) (b)	$14,994.6	$19,910.5	$26,115.2	$26,313.1	$29,929.0
* Number of new initial (Individualized Family Service Plans) IFSP's developed	11,610	14,121	17,175	15,805	17,386
* Number of children who have IFSP's	12,521	15,070	17,000	16,647	17,589
Outcome Indicators					
* Percentage of clients receiving IFSP's prior to first birthday	28.9 %	27.4 %	30 %	27.3 %	30 %
* Percentage of children who are under age 3 who are served (c)	2.28 %	2.73 %	3.14 %	3 %	3.16 %
* Percentage of children under age 1 who are served (d)	0.85 %	1.04 %	1.22 %	1.21 %	1.31 %
* Percentage of children who are leaving at age 3 who are special education eligible or getting other referral	57.5 %	86.8 %	90 %	83.4 %	90 %
* Percentage of children under age 3 who are served	11.48 %	12.75 %	13 %	13.1 %	13.4 %
External Benchmarks					
* Percentage of children under age 1 who are served	N/A	N/A	1 %	1 %	1 %
* National percentages of children under the age of 3 who receive Early Intervention services and who begin services under the age of one year	N/A	N/A	2 %	2 %	2 %

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. The FY 05 Target/Projected amount of $134,977.8M reported for Input Indicator "Total Expenditures" is a portion of the FY 05 EI appropriation total of $196.169.4M. The Target/Projection of $134,977.8M was establi shed to more accurately reflect spending as the difference is due to the movement of a GRF line item that transfers funds into the EI Revolving (502) Fund. This movement has the effect of counting the GRF appropriation twice, once as revenues and again when the funds are appropriated and spent. FY 05 spending when calculated in the same manner as the FY0 05 Target/Projection is $126,286,597.3. The FY 06 Target/Projection of $192,255,400 reflects the appropriated GRF revenue and the 502 fund, when the double appropriation is removed the Target/Projection is $134,914,300.

(b) During the 12-month fiscal year 2004 period, DCHP perfected the claiming process to maximize federal revenues based on EI spending without duplication of claims. Based upon early fiscal year 2005 claiming, DCHP will likely retain millions of dollars (TANF transfers and Medicaid) because time was taken in the development of the claiming process.

(c) 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.

(d) The state target for percentage of children under 1 served matches the national target/benchmark of 1%. The target for fiscal year 2005 has been set higher to reflect projected caseload growth.

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. Provide World Class Customer services and supports to individuals with disabilities, assisting them in achieving their employment goals.
   a. By June 30, 2005, increase the number of persons in supported employment placements by 5% over the number for fiscal year 2004.
   b. By June 30, 2005, increase the rehabilitation rate (success rate) to 62%.
   c. By June 30, 2005, increase the number of new applications taken by 15% over the number for fiscal year 2004.
   d. By June 30, 2005 increase the average hourly wage earned by customers to $9.65.

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

Statutory Authority: 20 ILCS 2405

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$108,199.0	$108,835.6	$135,720.5	$101,869.5	$135,723.6
* Total expenditures - state appropriated funds (in thousands)	$108,199.0	$108,835.6	$135,720.5	$101,869.5	$135,723.6
* Average monthly full-time equivalents	600.2	623.1	586.0	609.2	586.0
Output Indicators					
* New applications taken	22,547	22,021	23,500	17,076	19,650
* New service plans developed	14,654	13,181	14,100	9,086	10,450
Outcome Indicators					
* Persons in supported employment	3,327	3,156	3,315	2,851	2,995
* Persons competitively employed	8,822	8,053	8,455	5,875	7,165
* Rehabilitation rate (success rate)	69.5 %	61.2 %	65 %	55.5 %	62 %
Efficiency/Cost-Effectiveness Indicators					
* Average lifetime cost per rehabilitation (in dollars)	$2,990.00	$2,513.00	$2,500.00	$3,215.00	$2,865.00

Youth Services

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. Effect a positive change in the lives of youth that will prevent them from becoming involved in the child welfare and/or juvenile justice system; to assist them in achieving family preservation, reunification or independence.
   a. Provide individual assessment and case planning services for youth determined to be at risk for involvement in the child welfare and/or juvenile justice system, who have been referred to local agencies from law enforcement, courts, schools, church and/or other community entities.
   b. Provide emergency housing, individual and family counseling, life skills training and other needed health and social services and supports to youth, based upon needs identified through individual assessment.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 20 ILCS 505/17

	Fiscal Year 2003 Actual	***Fiscal Year 2004 Actual***	***Fiscal Year 2005 Target/Projected***	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$49,999.3	$50,866.1	$59,161.3	$62,577.4	$65,779.1
* Total expenditures - state appropriated funds (in thousands)	$49,999.3	$50,866.1	$59,161.3	$62,577.4	$65,779.1
* Average monthly full-time equivalents	15.5	15.4	20.0	18.0	19.0
Output Indicators					
* Number of Comprehensive Community-Based Youth Services recipients	18,000	18,000	18,000	18,000	18,000
* Number of Unified Delinquency Intervention Service recipients (a)	980.0	980.0	980.0	980.0	980.0
Outcome Indicators					
* Proportion of CCBYS and UDIS recipients that are assessed to be at high risk of delinquency	N/A	34 %	40 %	42 %	42 %
* Proportion of CCBYS and UDIS recipients whose cases are closed due to family reunification (or successful completion)	N/A	36 %	40 %	37 %	40 %

Footnotes

(a) The division introduced a new information system (eCornerstone) to its youth services providers during fiscal years 2004 and 2005. The division is evaluating the quality of the data and will be able to more reliably report numbers after a careful review.

Substance Abuse Prevention

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. Effect a positive change in the lives of youth that will delay the age of first use.
   a. Decrease in the proportion of youth ages 10-17 who report ATOD use with in the past month.
   b. Increase (delay) in the age of first use of ATPD among youth ages 10-17.
   c. Decrease in proportion of youth ages 10-17 who report ATOD use within the past year.

Source of Funds: Youth Alcoholism and Substance Abuse Prevention Fund ***Statutory Authority:*** 20 ILCS 301

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$22,038.1	$23,117.1	$25,327.3	$24,109.5	$28,478.1
* Total expenditures - state appropriated funds (in thousands)	$22,038.1	$23,117.1	$25,327.3	$24,109.5	$28,478.1
* Average monthly full-time equivalents	3.0	0.8	0.0	0.0	0.0
Output Indicators					
* Number of hours of Substance Abuse Prevention (SAP) activities.	337,993	329,590	330,000	322,747	300,000
* Number of Teen REACH participants	31,300	31,500	22,800	18,000	20,000
Outcome Indicators					
* Proportion of 10th grade children reporting use of marijuana in the past month	N/A	17.4 %	N/A	N/A	17 %
* Mean age at first use (12th grade children only) of marijuana	N/A	14.8	N/A	N/A	15.0
* Proportion of 10th grade children reporting use of alcohol in the past month	N/A	39.7 %	N/A	N/A	39 %
* Mean age at first use (12th grade children only) of alcohol	N/A	14.4	N/A	N/A	14.5
External Benchmarks					
* National proportion of 10th grade children reporting use of any illicit substance in the past month	19.5 %	15.9 %	N/A	N/A	N/A
* National proportion of 10th grade children reporting use of alcohol in the past month	35.4 %	35.2 %	N/A	N/A	N/A

Explanation of Changes to Prior Year Data

(1) The 2004 value for "Mean age at first use (12th grade children only) of marijuana." was changed from (N/A to 14.8) because the (biennial) data just recently became available.

(2) The 2004 value for "Proportion of 10th grade children reporting use of alcohol in the past month." was changed from (N/A to 39.7%) because the (biennial) data just recently became available.

(3) The 2004 value for "Mean age at first use (12th grade children only) of alcohol." was changed from (N/A to 14.4) because the (biennial) data just recently became available.

(4) The 2004 value for "National proportion of 10th grade children reporting use of alcohol in the past month" was changed from (N/A to 15.9%) because the (biennial) data just recently became available.

(5) The 2004 value for "National proportion of 10th grade children reporting use of any illicit substance in the past month" was changed from (N/A to 35.2% because the (biennial) data just recently became available.

Sexually Violent Persons Program

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, 2005, 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, 2005, 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, 2005, 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$16,719.8	$15,998.1	$18,988.9	$17,446.9	$18,988.9
* Total expenditures - state appropriated funds (in thousands)	$16,719.8	$15,998.1	$18,988.9	$17,446.9	$18,988.9
* Average monthly full-time equivalents	178.0	167.5	200.0	158.5	164.0
Output Indicators					
* Number of detainees and sexually violent persons in the TDF	200.0	202.0	200.0	245.0	200.0
Outcome Indicators					
* Return Rate of individuals who are conditionally released from the TDF	1.0	0.0	0.0	0.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Annual cost per detainee/sexually violent person in the TDF (in dollars)	$85,500.00	$85,000.00	$86,000.00	$81,000.00	$86,000.00

Children and Family Services
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Family Reunification and Substitute Care	$730,320.5	1,075.0	$709,574.9	1,105.0
Adoption and Guardianship	$294,926.9	157.0	$294,744.9	156.0
Protective Services	$117,666.6	1,292.0	$115,910.2	1,159.0
Family Maintenance	$78,776.0	519.0	$73,221.0	517.0
Support Services	$46,180.6	363.0	$44,097.1	340.0
Totals	$1,267,870.6	3,406.0	$1,237,548.1	3,277.0

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 3,360 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, 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,

Statutory Authority: Children & Family Services Act

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$768,053.3	$730,366.7	$706,609.7	$709,574.9	$721,457.6
* Total expenditures - state appropriated funds (in thousands)	$768,053.1	$730,320.5	$706,609.7	$709,574.9	$721,457.6
* Average monthly full-time equivalents	1,074.0	1,075.0	1,075.0	1,105.0	1,158.0
Output Indicators					
* Children in independent living	975.0	906.0	900.0	878.0	900.0
* Children in regular foster care	7,095	6,597	6,658	6,104	6,107
* Children in relative care	6,989	6,596	6,269	6,553	6,570
* Children in residential placements	1,658	1,505	1,125	1,374	1,209
* Children in specialized foster care	3,934	3,493	3,113	3,315	3,373
* Children with "return home" goal	6,558	6,206	6,400	6,435	6,500
* Children placed outside home (end of year) paid placements	20,651	19,097	18,065	18,224	18,159
Outcome Indicators					
* Child cases closed	10,933	6,807	7,150	6,498	6,500
* Percentage of children returned home	12.1 %	11.6 %	12 %	12.9 %	12.4 %
* Percentage of children served within the year moved to permanency	30.3 %	27.4 %	31.3 %	27.9 %	27.3 %
* Percentage of sibling groups placed all or partially together	77.7 %	84 %	77.7 %	80.3 %	84 %
* Number of children returned home	2,456	2,093	2,017	2,153	1,979
* Median length of time open for children in substitute care	2.9	2.7	2.8	2.4	2.2

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$284,075.7	$294,926.9	$312,126.4	$294,744.9	$311,485.5
* Total expenditures - state appropriated funds (in thousands)	$284,075.7	$294,926.9	$312,126.4	$294,744.9	$311,485.5
* Average monthly full-time equivalents	158.0	157.0	157.0	156.0	159.0
Output Indicators					
* Number of children receiving adoption payments (end of year)	33,833	34,396	36,043	34,493	35,098
* Number of children receiving guardianship payments (end of year)	6,599	6,476	7,111	6,318	6,248
Outcome Indicators					
* Number of children adopted	2,795	2,163	2,338	1,867	1,930
* Number of children to guardianship	917.0	674.0	870.0	638.0	643.0

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$117,502.1	$117,666.6	$118,529.1	$115,910.2	$116,638.5
* Total expenditures - state appropriated funds (in thousands)	$117,502.1	$117,666.6	$118,529.1	$115,910.2	$116,638.5
* Average monthly full-time equivalents	1,112.0	1,292.0	1,292.0	1,159.0	1,175.0
Output Indicators					
* Family reports investigated	59,404	62,737	57,640	66,817	62,800
* Hotline calls	293,292	277,295	278,560	249,764	277,300
* Children investigated	97,418	104,248	94,530	111,830	104,300
Outcome Indicators					
* Number of indicated family reports	16,379	16,017	16,070	16,329	16,100
* Percentage of investigations indicated	27.7 %	25.8 %	27.9 %	24.4 %	25.6 %
* Percentage of investigations initiated within 24 hours	99.4 %	99.5 %	100 %	99.8 %	99.3 %
* Percentage of investigations completed within 60 days	87.5 %	83.4 %	90 %	93.3 %	95 %

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$81,678.5	$78,776.0	$76,863.1	$73,221.0	$76,249.4
* Total expenditures - state appropriated funds (in thousands)	$81,617.7	$78,776.0	$76,863.1	$73,221.0	$76,249.4
* Average monthly full-time equivalents	691.0	519.0	519.0	517.0	530.0
Output Indicators					
* Intact families served (end of year)	7,648	7,619	7,420	6,983	7,000
* Family cases closed	10,592	10,250	10,270	9,780	9,800
Outcome Indicators					
* Intact family cases open over 12 months	1,118	1,874	1,800	1,944	1,900

Aging
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Community Care Program	$228,602.4	20.0	$253,108.2	22.0
Community Support Services	$68,233.3	18.0	$68,986.2	18.0
Circuit Breaker Pharmaceutical	$0.0	0.0	$56,692.4	46.0
Elder Abuse and Neglect Program	$6,690.1	5.0	$8,370.7	6.0
Central Management	$6,507.3	59.0	$6,941.5	57.0
Employment Services	$3,290.2	1.0	$3,309.4	1.0
Training and Staff Development	$123.7	5.0	$142.6	5.0
Totals	$313,447.0	108.0	$397,551.0	155.0

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. The Department's mission is to serve and advocate for older Illinoisans through programs and partnerships that encourage independence, dignity and quality of life.

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 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.

The Department has also been designated as the lead agency responsible for overseeing Illinois' long-term care reform effort through the Older Adults Services Act in 2004. For example, in 2005 the Department has initiated Aging & Disability Resource Centers which serve as comprehensive entry points into the long-term system for older adults and persons with disabilities; the Home Again Enhanced Transition program which is assisting older adults transitioning from institutional care to home-and-community based care; and finally a consumer directed Cash & Counseling demonstration project which allows older adults more control over their service delivery.

In addition, under the leadership of Director Charles Johnson, an unprecedented initiative was undertaken to transfer the Circuit Breaker/Pharmaceutical Assistance Program to the Department on Aging. Enabled by the Senior Citizens and Disabled Persons Property Tax Relief and Pharmaceutical Assistance Act, the Illinois "Circuit Breaker" tax relief program began in 1972 with the original intent to protect the assets of low-income senior and disabled residents. In July 1985, the Pharmaceutical Assistance program was added to the Circuit Breaker program as an optional benefit. The Pharmaceutical Assistance program helps program participants pay for covered prescription medicines.

Thus, Aging Network services, which now include Circuit Breaker/Pharmaceutical Assistance, 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$214,336.0	$228,602.4	$233,330.3	$253,108.2	$282,099.1
* Total expenditures - state appropriated funds (in thousands)	$214,336.0	$228,602.4	$233,330.3	$253,108.2	$282,099.1
* Average monthly full-time equivalents	19.0	20.0	22.0	22.0	22.0
Output Indicators					
* CCP average monthly caseload	38,950	39,321	40,578	40,578	41,631
* Total assessments conducted	167,738	175,144	181,933	180,922	186,891
* Number of deinstitutionalizations conducted	386.0	397.0	393.0	341.0	350.0
* CCP units provided	18,480,726	19,091,723	20,234,842	20,216,619	21,407,794
* Adult Day Service hours	2,311,547	2,332,877	2,453,578	2,350,227	2,527,345
Outcome Indicators					
* Face-to-face screens	97.96 %	97.96 %	97.98 %	98.08 %	98 %
* Non-face-to-face screens	2.04 %	2.04 %	2.02 %	1.92 %	2 %
* CCP caseload cost vs. nursing home facility geriatric caseload costs	22.7 %	20.9 %	20.1 %	21.8 %	23.6 %
* Percent increase in Adult Day Service hours	0.2 %	0.9 %	5.2 %	0.7 %	7.5 %
Efficiency/Cost-Effectiveness Indicators					
* Average monthly cost of Medicaid nursing home (in dollars)	$2,010.00	$2,300.00	$2,369.00	$2,369.00	$2,369.00
* CCP average monthly cost of care (in dollars)	$455.67	$481.66	$475.93	$516.95	$557.91
* Potential monthly savings Federal/State (in thousands)	$60,541.3	$71,498.8	$76,816.8	$75,152.3	$75,397.3

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.
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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$71,843.7	$68,233.3	$77,119.3	$68,986.2	$83,159.6
* Total expenditures - state appropriated funds (in thousands)	$71,843.7	$68,233.3	$77,119.3	$68,986.2	$83,159.6
* Average monthly full-time equivalents	17.0	18.0	19.0	18.0	20.0
Output Indicators					
* Number of persons served	554,048	575,820	550,000	575,625	575,000
* Number of home-delivered meals provided	6,920,578	7,098,930	6,794,362	6,820,725	6,771,786
* Number of persons served in home-delivered meals	44,298	45,375	45,213	44,823	44,306
* Number of case-management hours provided	310,525	278,301	275,106	292,425	295,105
* Number of persons served in case-management services	84,318	72,726	64,061	73,405	77,690
Outcome Indicators					
* At a minimum, 30% of the total number of older adults served in Community Support Services will be in greatest economic need	23 %	24 %	30 %	25 %	30 %
* At a minimum, 25% of the total number of older adults served in Community Support Services will be minorities	27 %	29 %	25 %	28 %	25 %
Efficiency/Cost-Effectiveness Indicators					
* Average cost per home-delivered meal (in dollars)	$3.79	$4.35	$3.95	$4.75	$4.80
* Average cost per unit (hour) of case management service (in dollars)	$17.33	$23.27	$22.56	$22.39	$22.26
External Benchmarks					
* National average cost per home-delivered meal (in dollars)	$4.41	$4.41	$4.41	$4.62	$4.62
* National average cost per unit (hour) of case management service (in dollars)	$24.81	$24.81	$24.81	$30.48	$30.48

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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,259.5	$6,690.1	$8,977.0	$8,370.7	$10,041.4
* Total expenditures - state appropriated funds (in thousands)	$6,259.5	$6,690.1	$8,898.2	$8,370.7	$10,041.4
* Average monthly full-time equivalents	6.0	5.0	6.0	6.0	6.0
Output Indicators					
* Total elder abuse reports received	7,718	8,390	8,977	8,641	9,605
* Estimated number of substantiated reports	4,461	4,766	5,099	4,804	5,475
* Average monthly caseload (statewide)	2,456	2,412	2,579	2,644	2,829
Outcome Indicators					
* Initial face-to-face visits with elder abuse victims will be conducted within required timeframes	98 %	100 %	100 %	100 %	100 %
* Investigations of elder abuse must be completed within 30 days of when the report is received	99 %	100 %	100 %	100 %	100 %
* At a minimum, 70% of closed cases will have no/low risk by the end of the fiscal year	68 %	70 %	70 %	70 %	70 %
* Subsequent reports will be less than 25% of all elder abuse reports by the end of the fiscal year	30 %	25 %	25 %	25 %	25 %
Efficiency/Cost-Effectiveness Indicators					
* Estimated average monthly caseload per caseworker	35.0	28.0	30.0	30.0	30.0
* Average monthly cost per report (in dollars)	$67.59	$71.67	$82.60	$82.60	$82.60

Public Health
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Health Protection	$119,905.8	385.2	$125,219.1	397.0
Preparedness and Response	$37,349.5	43.5	$44,702.3	43.0
Health Care Regulation	$33,897.7	310.9	$36,443.9	319.0
Health Promotion	$24,529.2	72.4	$34,041.4	66.0
Policy, Planning & Statistics	$17,012.1	67.2	$21,348.5	76.0
Administration	$17,065.7	170.2	$17,361.2	160.0
Women's Health	$15,542.2	20.8	$12,440.4	19.0
Information Technology	$4,476.2	46.2	$4,822.1	44.0
Totals	$269,778.4	1,116.4	$296,378.9	1,124.0

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. ***Policy, Planning, and Statistics*** 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, 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, regulations 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, 2006, achieve statewide immunization rates for children less than two years of age of at least 86%.
   b. By June 30, 2006, 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 2006, 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 maintaining the percent of non-community public water supplies without a coliform violation at at least 95% by June 30, 2006.
3. To provide accurate, reliable and timely state laboratory services and to ensure the quality of environmental and bioterrorism laboratories.
   a. By June 30, 2006, maintain turn around time within 2 working days for positive newborn screening results.
   b. By June 30, 2006, deliver bioterroism select agent training to 50% of hosptal laboratories.
   c. By June 30, 2006, inspect 50% of the water and dairy testing laboratories.
4. To protect the public from dangers related to food, drug and dairy products.
   a. By June 30, 2006, 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, Emergency Public Health Fund, Public Health Water Permit Fund, Used Tire Management Fund, Public Health Laboratory Services Revolving Fund, Lead Poisoning, Screening, Prevention and Abatement Fund, Tanning Facility Permit Fund, Plumbing Licensure and Program Fund, Pesticide Control Fund, Tobacco Settlement Recovery Fund, Public Health State Projects Fund, Metabolic Screening and Treatment Fund

Statutory Authority: 20 ILCS 2310/

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$127,412.9	$119,905.8	$139,018.1	$125,219.1	$141,352.9
* Total expenditures - state appropriated funds (in thousands)	$127,412.9	$119,905.8	$139,018.1	$125,219.1	$141,352.9
* Average monthly full-time equivalents	417.9	385.2	434.0	397.0	419.0
Output Indicators					
* Number of prescriptions filled through AIDS Drug Assistance Program (ADAP)	107,560	111,248	125,000	126,233	130,000
* Number of lead poisoning cases investigated	212.0	147.0	200.0	122.0	150.0
* Total newborn screening tests performed	1,507,748	1,447,430	1,500,000	1,563,828	1,500,000
* Number of all other lab tests performed	1,256,165	1,212,070	1,200,000	1,241,275	1,200,000
Outcome Indicators					
* Immunization Rate for children under two years of age, excluding Chicago	83.5 %	87.5 %	85 %	87.5 %	87.5 %
* Immunization Rate for all Illinois children under two years of age, including Chicago	80.4 %	84.9 %	84.9 %	86.4 %	86 %
* Percent of lead poisoning cases brought to resolution within 210 days	99 %	94 %	95 %	83.3 %	85 %
* Percent of non-community public water supplies with no coliform positive samples	99 %	96 %	90 %	99.4 %	95 %
* Number of lead poisoning cases remediated or referred for enforcement within 210 days	196.0	199.0	196.0	125.0	125.0
* Total newborn screening test results reported	1,297,157	1,210,450	1,200,000	1,281,028	1,200,000
* Turn-around time for positive newborn screening results (working days)	2.0	1.8	2.0	1.8	2.0

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, 2006.
   c. By June 30, 2006, 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 85% by June 30, 2006.
   b. Work with hospital trauma centers to maintain 100% percent compliance with state regulations by June 30, 2006.

Source of Funds: General Revenue Fund, Public Health Services Fund, Long Term Care Monitor/Receiver Fund, Innovations in Long-term Care Quality Demonstration Grants Fund, End Stage Renal Disease Facility Licensing 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

Statutory Authority: 20 ILCS 2310

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$34,361.1	$33,897.7	$41,923.1	$36,443.9	$40,789.3
* Total expenditures - state appropriated funds (in thousands)	$34,361.1	$33,897.7	$41,923.1	$36,443.9	$40,789.3
* Average monthly full-time equivalents	350.4	310.9	327.0	319.0	332.0
Output Indicators					
* Grants to trauma center hospitals (in thousands)	$4,700.0	$4,600.5	$5,400.0	$4,936.5	$5,500.0
* Number of trauma cases	33,642	38,992	39,000	43,407	44,000
* Number of new Emergency Medical Technicians (EMT) licensed	3,609	4,265	N/A	N/A	N/A
* Number of licensed LTC beds	120,531	126,363	130,000	125,349	128,000
* Number of complaints received against LTC facilities	4,900	4,931	5,000	4,828	5,000
* Number of LTC facility annual inspections	1,112	1,092	1,100	1,106	1,150
* Number of LTC facility 1st and 2nd follow-ups to inspections	1,138	1,000	1,100	750.0	800.0
* Number of LTC state licensed facilities (as of July 1)	1,175	1,176	1,200	1,170	1,200
* Number of hospitals designated as trauma centers	67.0	67.0	67.0	66.0	66.0
* 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	97 %	100 %	100 %	100 %	100 %
* Percent of LTC facilities in compliance at annual inspection	37 %	39 %	35 %	37 %	40 %
* Percent of LTC facilities in compliance at first revisit of annuals	85 %	88 %	89 %	80 %	85 %
* Number of LTC facilities with licensure Type "A" violation	74.0	91.0	20.0	96.0	90.0
* Percent of LTC facilities with a licensure Type "A" violation	6.3 %	7 %	1.5 %	7.5 %	7 %

Explanation of Changes to Prior Year Data

(1) The 2004 value for "Number of new Emergency Medical Technicians (EMT) licensed" was changed from N/A because final data are now available.

(2) The 2004 value for "Percent of LTC facilities in compliance at annual inspection" was changed because final data are now available.

(3) The 2004 value for "Number of LTC facilities with licensure Type "A" violation" was changed because final data are now available.

(4) The 2004 value for "Percent of LTC facilities with a licensure Type "A" violation" was changed because final data are now available.

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, 2006, ensure that 99% of all newborns receive appropriate metabolic newborn screening and follow-up as necessary.
   b. By June 30, 2006, decrease the percentage of children tested with blood lead levels in excess of 10mcg/dl from 3.6% to 3.0%.
2. Reduce the burden of chronic disease on Illinoisans of all ages.
   a. By June 30, 2006, decrease the prevalence of teens using tobacco in Illinois by 2.5%.
   b. By June 30, 2006, decrease the prevalence of adults using tobacco by 2.5%.
3. Decrease premature death and disability resulting from unintentional injury and violence.
   a. By January 1, 2006, 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, Lou Gehrig's Disease (ALS) Research Fund, Public Health Services Fund, Lead Poisoning, Screening, Prevention and Abatement Fund, Prostate Cancer Research Fund, Leukemia Treatment and Education Fund, Asthma and Lung Research Fund, Spinal Cord Injury Paralysis Cure Research Trust Fund, Tobacco Settlement Recovery 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$30,797.5	$24,529.2	$45,358.4	$34,041.4	$57,854.1
* Total expenditures - state appropriated funds (in thousands)	$30,797.5	$24,529.2	$45,358.4	$34,041.4	$57,854.1
* Average monthly full-time equivalents	72.8	72.4	65.0	66.0	64.0
Output Indicators					
* Number of newborns screened for genetic/metabolic disorders	184,865	183,050	183,000	179,845	180,000
* Number of children screened for blood lead poisoning	263,089	267,997	273,300	272,757	283,189
* Number of vision and hearing screenings performed	2,555,000	2,534,319	2,500,000	1,799,125	2,500,000
* Number of children targeted for lead screening	1,201,000	1,243,632	1,243,632	1,278,556	1,278,556
* Number of children eligible for vision and hearing screening	1,300,000	1,485,000	1,300,000	1,400,000	1,300,000
Outcome Indicators					
* Percentage of newborns screened	99 %	N/A	99 %	98 %	99 %
* Number of infants confirmed with genetic/metabolic conditions	377.0	311.0	315.0	310.0	310.0
* Number of children referred for lead follow-up exceeding 10mgc/dl	16,653	13,130	11,817	9,843	8,527
* Percentage of children tested with blood lead levels exceeding 10mcg/dl	6 %	4.9 %	4.5 %	3.6 %	3 %

Policy, Planning & Statistics

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, 2006, assist 3 rural hospitals to become certified as critical access hospitals, ensuring their ability to meet local health care needs.
   b. By June 30, 2006, increase by 95 the number of health professional scholarship recipients initiating practice or employment obligations in rural or underserved areas 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$17,626.4	$17,012.1	$28,660.0	$21,348.5	$26,632.0
* Total expenditures - state appropriated funds (in thousands)	$17,626.4	$17,012.1	$28,660.0	$21,348.5	$26,632.0
* Average monthly full-time equivalents	71.5	67.2	73.0	76.0	79.0
Output Indicators					
* Number of hospitals receiving grants to assess potential impact of critical access hospital certification	15.0	13.0	10.0	18.0	7.0
* Number of new medical scholarship awards	13.0	23.0	10.0	9.0	15.0
* Number of continuing medical scholarship awards	49.0	52.0	53.0	50.0	41.0
* Number of hospitals eligible for critical access hospital certification	35.0	13.0	13.0	13.0	2.0
Outcome Indicators					
* Number of Medicare certified rural health clinics	190.0	190.0	190.0	193.0	193.0
* Number of hospitals certified as critical access hospitals	9.0	8.0	14.0	15.0	3.0
* Number of medical scholarship recipients currently in practice in rural and underserved areas	114.0	119.0	124.0	120.0	118.0
* Percentage of eligible hospitals obtaining critical access hospital certification	100 %	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 16,520 women age 40 and over with incomes under 200% of the federal poverty level by June 30, 2006.
2. To increase the knowledge of providers and the public about gender specific health issues and resources.
   a. Respond to 2,000 calls to the Women's Health Helpline and establish a Women's Health Referral Network by June 30,2006.
   b. Compile and evaluate Women's Health Initiative grantee performance indicators during each quarter of fiscal year 2006 to demonstrate that over 10,000 women will be reached.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$11,370.2	$15,542.2	$19,959.8	$12,440.4	$15,888.3
* Total expenditures - state appropriated funds (in thousands)	$11,370.2	$15,542.2	$19,959.8	$12,440.4	$15,888.3
* Average monthly full-time equivalents	15.5	20.8	22.0	19.0	22.0
Output Indicators					
* Number of requests to Women's Health Helpline	2,461	2,936	2,220	1,603	2,000
* Women's Health Initiative and Osteoporosis Grant Awards (in thousands)	$1,808.1	$1,617.5	$1,500.5	$1,531.5	$1,597.5
* Number of Women's Health Initiative and Osteoporosis Grant Awards	73.0	74.0	72.0	72.0	77.0
* Number of women receiving screening services	15,876	20,508	19,000	17,567	16,520
Outcome Indicators					
* Percent of women with abnormal screening results who received diagnostic follow-up	86.5 %	84.2 %	100 %	87.6 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Average turn-around time for requests received through the Women's Health Helpline (business days)	3.2	2.9	3.5	3.0	3.5

Veterans' Affairs
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Veterans' Home Quincy	$34,629.0	556.5	$34,546.0	534.8
Illinois Veterans' Home Manteno	$21,334.9	304.8	$22,375.9	302.5
Illinois Veterans' Home LaSalle	$8,264.0	130.9	$8,873.9	130.4
Illinois Veterans' Home Anna	$4,035.8	16.4	$3,713.4	62.2
Field Services Division	$3,257.2	51.1	$3,130.1	50.4
Awards/Grants/Records Section	$2,226.1	6.1	$2,415.7	6.1
State Approving Agency	$624.6	7.2	$829.8	8.1
Totals	$74,371.6	1,073.0	$75,884.8	1,094.5

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 assistant in preparing applications are provided, as well as the Service Officer acting on 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 1,205 beds for providing long-term care to veterans; 1,061 nursing care beds and 144 domiciliary care beds. There are currently approximately 700 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$33,754.6	$34,629.0	$37,134.5	$34,566.9	$36,136.8
* Total expenditures - state appropriated funds (in thousands)	$33,700.1	$34,629.0	$37,134.5	$34,546.0	$36,136.8
* Average monthly full-time equivalents	576.0	556.5	572.7	534.8	536.4
Output Indicators					
* Average Daily Census (ADC)- skilled	497.0	473.0	480.0	473.3	551.0
* Average Daily Census (ADC) - domiciliary	63.0	62.0	70.0	52.3	132.0
* Number of nursing hours per resident	2.4	2.5	2.5	2.6	2.5
Outcome Indicators					
* Number of decubiti (monthly average)	21.5	23.6	0.0	27.0	0.0
* Number of falls resulting in injury	73.0	138.0	0.0	136.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Cost of nursing care per resident per day (in dollars)	$165.96	$165.96	$178.41	$189.09	$197.22
* Cost of domiciliary care per resident per day (in dollars)	$106.63	$106.63	$114.52	$123.89	$129.22

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$19,994.9	$21,334.9	$23,995.8	$22,388.2	$23,512.9
* Total expenditures - state appropriated funds (in thousands)	$19,930.0	$21,334.9	$23,995.8	$22,375.9	$23,512.9
* Average monthly full-time equivalents	314.0	304.8	331.9	302.5	311.6
Output Indicators					
* Average Daily Census (ADC) - skilled	284.0	296.0	340.0	294.5	340.0
* Average Daily Census (ADC) - domiciliary	2.0	0.0	0.0	N/A	N/A
* Number of nursing hours per resident	2.5	2.4	2.5	2.6	2.5
Outcome Indicators					
* Number of decubiti (monthly average)	18.0	15.2	0.0	14.6	0.0
* Number of falls resulting in injury (a)	192.0	228.0	0.0	176.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Cost of nursing care per resident per day (in dollars)	$174.94	$181.57	$165.97	$183.46	$192.27
* Cost of domiciliary care per resident per day	$96.22	$0.00	$0.00	N/A	N/A

Footnotes

(a) The number of falls decresed significantly due to a decrease in census and Rehab's ability to quickly assess clients at risk of falls.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,226.8	$8,264.4	$9,440.5	$8,883.0	$9,415.5
* Total expenditures - state appropriated funds (in thousands)	$8,197.7	$8,264.0	$9,440.5	$8,873.9	$9,415.5
* Average monthly full-time equivalents	133.5	130.9	129.1	130.4	123.6
Output Indicators					
* Average Daily Census (ADC) - skilled	111.0	108.5	120.0	112.8	120.0
* Number of nursing hours per resident	2.6	2.6	2.5	2.6	2.5
Outcome Indicators					
* Number of decubiti (monthly average)	6.2	6.9	0.0	4.0	0.0
* Number of falls resulting in injury	76.0	29.0	0.0	31.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Cost of nursing care per resident per day (in dollars)	$192.90	$192.13	$200.36	$198.78	$211.96

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,501.5	$4,036.0	$5,121.9	$3,721.4	$4,127.4
* Total expenditures - state appropriated funds (in thousands)	$3,472.8	$4,035.8	$5,121.9	$3,713.4	$4,127.4
* Average monthly full-time equivalents (a)	2.0	16.4	70.7	62.2	67.4
Output Indicators					
* Average Daily Census (ADC)-skilled	49.5	49.5	50.0	50.0	50.0
* Average Daily Census (ADC)-domiciliary	9.0	11.5	12.0	12.0	12.0
* Number of nursing hours per resident	2.6	2.9	2.5	2.7	2.5
Outcome Indicators					
* Number of decubiti (monthly average) (b)	1.0	2.7	0.0	6.0	0.0
* Number of falls resulting in injury	78.0	104.0	0.0	5.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Cost of domiciliary care per resident per day (in dollars)	$60.30	$60.30	$65.35	$60.30	$63.45
* Cost of nursing care per resident per day (in dollars)	$150.70	$150.70	$171.38	$150.70	$155.43

Footnotes

(a) In April, 2004, the State of Illinois assumed operations of the Anna Home. Staff were hired at this time. The fiscal year 2004 number is skewed due to the timing of this and the fiscal year 2005 number is not as large an increase as appears.

(b) The increase in the number of decubti is due to a new reporting system which reports minor skin conditions.

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 59 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%.

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

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual(a)	Fiscal Year 2006 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,780.8	$3,257.2	$3,382.1	$3,130.1	$5,020.8
* Total expenditures - state appropriated funds (in thousands)	$3,780.8	$3,257.2	$3,382.1	$3,130.1	$5,020.8
* Average monthly full-time equivalents	66.0	51.1	54.3	50.4	79.7
Output Indicators					
* Permanent full time offices	43.0	43.0	43.0	45.0	50.0
* Part-time itinerant offices	64.0	49.0	59.0	38.0	52.0
Outcome Indicators					
* Number of veterans, their dependents & survivors served (b)	189,200	171,629	175,000	206,553	175,000
Efficiency/Cost-Effectiveness Indicators					
* Estimated return on federal monies (in thousands)	$537.5	$599.2	$650.0	$1,394.8	$4,880.7
* State monies received by actual clients (in thousands)	$1,660.9	$1,637.4	$2,107.6	$1,726.5	$2,127.0

Footnotes

(a) Increase in estimated return on federal monies due to ability of staff to adjudicate claims. Prior to fiscal year 2005 training, staff was only able to request the adjudication of a claim.

(b) This number also represents phone interviews.

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.
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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,397.7	$2,226.1	$3,108.0	$2,415.7	$2,665.3
* Total expenditures - state appropriated funds (in thousands)	$2,397.7	$2,226.1	$3,108.0	$2,415.7	$2,665.3
* Average monthly full-time equivalents	6.0	6.1	6.1	6.1	6.1
Output Indicators					
* Total number of claims processed	6,854	5,517	7,250	7,031	8,002
Outcome Indicators					
* Number of students improving the quality of life through college education	917.0	1,246	1,300	1,403	2,000
* Number of children improving educational opportunities through post-secondary schools	474.0	522.0	600.0	431.0	520.0
* Number of Disabled Veterans improving the quality of life through Adaptive Housing	8.0	9.0	10.0	9.0	12.0
Efficiency/Cost-Effectiveness Indicators					
* Per unit cost of services provided (in dollars)	$242.00	$256.00	$263.00	$224.00	$235.00

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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$582.3	$624.6	$1,159.9	$829.8	$1,226.8
* Total expenditures - state appropriated funds (in thousands)	$582.3	$624.6	$1,159.9	$829.8	$1,226.8
* Average monthly full-time equivalents	6.0	7.2	8.2	8.1	8.2
Output Indicators					
* Number of visits scheduled for supervisory, inspection, other	640.0	645.0	675.0	703.0	721.0
Outcome Indicators					
* Number of active, approved programs & training establishments	508.0	521.0	550.0	801.0	821.0
* Number of visits accomplished	668.0	645.0	700.0	703.0	721.0
* Number of technical assistance contacts with institutions, training programs	1,387	1,256	1,400	862.0	884.0
* Number of outreach & liaison activities that promote usage of the G.I. Bill	2,122	4,934	5,000	4,898	5,020
* Number of program approvals	18,660	17,273	19,000	9,280	9,512
Efficiency/Cost-Effectiveness Indicators					
* Cost per approval action (in dollars)	$23.91	$26.24	$27.50	$28.27	$28.84
* Cost per visitation (in dollars)	$49.27	$58.30	$60.75	$66.74	$68.07

Guardianship and Advocacy Commission
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Office of State Guardian	$6,128.1	89.0	$6,220.6	91.0
Legal Advocacy Service	$1,178.4	14.0	$1,196.3	10.0
Human Rights Authority	$550.0	8.0	$558.2	8.0
Totals	$7,856.5	111.0	$7,975.1	109.0

Explanatory Notes $98,390 transferred to CMS for facilities management and legal services consolidation.

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 eleven Commissioners 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.

In regard to the public accountability indicators, the HRA outcome measures focus on the program's success in negotiating with service providers for improved rights protections that benefit persons with disabilities. The recommendations made by the HRA and then implemented by service providers lead to systemic changes in policies and practices that ultimately impact current and future recipients of service. The program's output measures document ongoing case activities.

For the LAS program, outcome measures stress the program's ability to impact mental health case law when cases of sufficient merit are carried through to decision in a higher court. The program's external benchmarking with the private sector exemplifies the efficiency of the program as compared to private sector legal costs. LAS output measures identify the number of cases handled, clients served and intakes managed.

The OSG outcome measures demonstrate the program's ability to carry out its 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 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. The OSG caseload is benchmarked against national standards for public guardianship programs across the country. OSG 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 5,300 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 21,000 visits annually.
   c. OSG will advocate for its wards through effective guardianship planning, assessment, monitoring, visitation and other case management activities. During each fiscal year, OSG will participate in at least 6,500 care plan reviews which address placement, medical, therapeutic and vocational concerns.
   d. During fiscal year 2005, OSG will perform at least 13,000 fiduciary transactions (receipts and disbursements) on behalf of wards' estates. During fiscal year 2006, OSG will perform at least 11,000 fiduciary transactions.
   e. OSG representatives will be sensitive to consumer needs.
   f. OSG will distribute surveys to measure customer satisfaction of its intake function. At least 80% of survey respondents will express satisfaction.
2. The OSG will provide cost-effective and comprehensive services.
   a. OSG will conserve state resources by successfully exploring guardianship alternatives for approximately 88% of all intakes and referrals prior to OSG appointment.
   b. During fiscal year 2005, OSG will ensure that more than 5,700 intakes and referrals are processed efficiently and will continue to offer a toll-free intake number to provide greater access to indigent citizens. During fiscal year 2006, OSG will process 5,000 intakes.
   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 for a total of $130,000 in fee collections during fiscal year 2005. OSG will collect $73,900 in fees during fiscal year 2006.
   e. OSG will continue to gather and submit claim data to the Illinois Department of Public Aid for Medicaid reimbursable activities. A total of $1,605,000 in claims will be submitted in fiscal year 2005 and $1,677,00 in claims will be submitted in fiscal year 2006. At least 35% of OSG staff time will be spent on Medicaid reimbursable case management 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 2005, 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 2005 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:*** 20 ILCS 3955/1 et seq.

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,731.0	$6,128.1	$6,422.8	$6,220.6	$6,441.3
* Total expenditures - state appropriated funds (in thousands)	$6,731.0	$6,128.1	$6,422.8	$6,220.6	$6,441.3
* Average monthly full-time equivalents	93.0	89.0	95.0	91.0	96.0
* Number of intake coordinators	4.0	4.0	4.0	4.0	4.0
* Number of OSG attorneys	8.0	8.0	8.0	8.0	9.0
* Number of estate representatives	9.0	8.0	8.0	9.0	9.0
* Number of OSG representatives	39.0	43.0	43.0	39.0	41.0
Output Indicators					
* Number of visits completed to wards on a quarterly basis	21,497	20,790	21,000	19,810	21,000
* Number of medical consents given in response to requests from service providers	12,751	11,566	11,000	11,382	11,000

Office of State Guardian (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* Number of total Commission intakes	5,651	5,727	5,700	5,277	5,000
* Number of inquiries specifically about guardianship	3,060	3,153	3,000	2,182	2,000
* Number of pending guardianship cases	1,463	1,464	1,400	1,461	1,400
* Total number of wards served	5,489	5,393	5,300	5,316	5,300
* Total number of clients served	10,012	10,010	9,700	8,959	8,700
* Number of care plans reviewed in response to service provider requests	7,669	6,780	6,500	6,829	6,500
* Number of new temporary appointment petitions filed by outside attorneys appointing OSG	186.0	187.0	175.0	178.0	175.0
* Number of new plenary appointments - petitions filed by outside attorneys appointing OSG	349.0	354.0	350.0	366.0	350.0
* Number of cases closed	516.0	481.0	450.0	461.0	450.0
* Number of after hours on-call consents, inquiries and referrals	5,564	6,296	5,500	5,964	5,500
* Number of supplemental contacts with OSG wards	1,694	1,704	1,500	1,924	1,500
* Number of placement changes in response to ward needs	1,020	1,065	1,000	999.0	1,000
* Number of contacts with wards' family members	615.0	627.0	600.0	539.0	500.0
* Number of fiduciary transactions performed on behalf of wards' estates	15,358	13,429	13,000	11,391	11,000
* Dollar amount of ward transactions (receipts and disbursements) (in thousands)	$7,137.1	$5,771.5	$5,700.0	$4,473.3	$4,400.0
* Amount of fee collections (in thousands) (a)	$116.9	$128.0	$130.0	$73.9	$73.9
* Percentage of wards who are Medicaid recipients	95 %	97 %	95 %	97 %	97 %
* Amount billed to the Health Care Financing Administration (in thousands)	$1,544.7	$1,598.0	$1,605.0	$1,677.0	$1,677.0
Outcome Indicators					
* Percentage of cases in which OSG was appointed legal guardian	11.25 %	11 %	12 %	12.5 %	12 %
* Percentage of cases in which alternatives to OSG guardianship were located	88.75 %	89 %	88 %	87.5 %	88 %
* Percentage of survey respondents who report satisfaction with the Commission's intake process	93 %	94 %	80 %	82 %	80 %
* Percentage of OSG staff actively participating as members, board members, trainers and conference attendees with the National and Illinois Guardianship Associations	20 %	53 %	40 %	56 %	50 %
* Average caseload per caseworker	133.0	127.0	127.0	126.0	127.0
* Percentage of staff who are certified as registered guardians through the National Guardianship Foundation	93 %	93 %	95 %	95 %	95 %
* Percentage of Office of State Guardian wards residing in community-based placements	N/A	40 %	40 %	41 %	40 %
External Benchmarks					
* 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	133.0	127.0	127.0	126.0	126.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per client served (in dollars)	$672.00	$612.00	$662.00	$703.00	$740.00
* Percentage of OSG guardianship representative and managerial staff time spent on Medicaid reimbursable activities	35 %	36.05 %	35 %	37.2 %	35 %

Footnotes

(a) Total number of OSG wards that had estate balances large enough to warrant a fee review dropped by 15%. Two large estates handled in fiscal year 2004 were responsible for more than $30,000 in fees.

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, 2005, LAS attorneys will accept court appointments to represent at least 6,500 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 2005, 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 2005, LAS will maintain a cost per case handled at or below $190. During fiscal year 2005, LAS will maintain a cost per case handled at or below $191.
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 2005.
   b. During fiscal year 2005, LAS staff will identify developing trends to facilitate constructive presentations to courts on behalf of clients.
   c. During fiscal year 2005, LAS will maintain 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 2005, LAS attorneys will maintain awareness of developing trends and arguments by individual periodic reviews and updates 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.
   b. 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.
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 2005 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 1,500 individuals in fiscal year 2005.
   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 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.
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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,277.2	$1,178.4	$1,235.1	$1,196.3	$1,238.7
* Total expenditures - state appropriated funds (in thousands)	$1,277.2	$1,178.4	$1,235.1	$1,196.3	$1,238.7
* Average monthly full-time equivalents	15.0	14.0	15.0	10.0	11.0
Output Indicators					
* Total LAS cases handled	6,567	6,735	6,500	7,551	6,500
* Total clients served	8,508	8,222	8,200	8,384	8,200
* Requests for information, referrals or assistance	1,564	1,612	1,500	1,731	1,500
Outcome Indicators					
* Percentage of cases referred to higher courts	68 %	78 %	65 %	73 %	65 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per case handled (in dollars)	$194.00	$175.00	$190.00	$160.00	$191.00
* Cost per client served (in dollars)	$150.00	$143.00	$151.00	$144.00	$151.00
External Benchmarks					
* Private sector cost for equivalent service hours (in thousands)	$4,404.4	$4,100.0	$4,400.0	$3,081.0	$3,374.0
* Percentage that program costs the state when compared to private sector rates	29 %	29 %	28 %	32 %	37 %

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 2005, the Human Rights Authority (HRA) will handle at least 500 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 2005, 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, 2005, 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 2005.
   b. During fiscal year 2005, service providers will comply with at least 85% of the recommendations issued.
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.
4. The HRA will deliver quality services by utilizing staff and members who are knowledgeable about disability rights and issues.
   a. During fiscal year 2005, at least two training sessions will be offered to HRA staff.
   b. During fiscal year 2005, annual training will be offered to HRA members.
5. The HRA will conduct continuous reviews of its effectiveness and efficiency.
   a. Human Rights Authority members will contribute at least 4,000 hours to the HRA during fiscal year 2005. HRA members will contribute at least 5,000 hours to the HRA during fiscal year 2006.
   b. During fiscal year 2005, the HRA will maintain a cost per recipient benefited at or below $52.00. During fiscal year 2006, the HRA will maintain a cost per recipient benefited at or below $45.
   c. During fiscal year 2005, the HRA will maintain a cost per case handled at or below $1153.00. During fiscal year 2005, the HRA will maintain a cost per case handled at or below $1156.
   d. The HRA will utilize technology to promote more efficient program operations.
6. 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. During fiscal year 2005, regional HRAs will handle at least 350 inquiries about the HRA and disability rights issues through the IGAC intake system. During fiscal year 2006, regional HRAs will handle at least 300 inquiries through the IGAC intake system.

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

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$512.3	$550.0	$576.4	$558.2	$578.1
* Total expenditures - state appropriated funds (in thousands)	$512.3	$550.0	$576.4	$558.2	$578.1
* Average monthly full-time equivalents	8.0	8.0	8.0	8.0	8.0
* Number of volunteer hours HRA members contribute to the HRA	#Error	5,976	4,000	5,875	5,000
Output Indicators					
* Number of information and referral inquiries the HRA handled	404.0	391.0	350.0	299.0	300.0
* Number of HRA cases handled	666.0	748.0	500.0	748.0	500.0
* Number of recommendations for improvement issued to service providers for substantiated findings	191.0	281.0	200.0	233.0	200.0
* Number of recommendations accepted and implemented by service providers	161.0	265.0	170.0	229.0	170.0
Outcome Indicators					
* Percentage of HRA recommendations accepted and implemented by service providers investigated	84 %	94 %	85 %	98 %	85 %
* Number of persons with disabilities benefiting from HRA recommendations.	11,259	12,858	11,000	16,834	13,000
* Percentage of cases referred for enforcement action	0 %	0.2 %	4 %	0.4 %	4 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per recipient benefited (in dollars)	$46.00	$43.00	$52.00	$34.00	$45.00
* Cost per case handled (in dollars)	$769.00	$735.00	$1,153.00	$756.00	$1,156.00

Illinois Council on Developmental Disabilities
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Council on Developmental Disabilities	$2,887.0	13.0	$2,577.2	10.0
Totals	$2,887.0	13.0	$2,577.2	10.0

Mission and Organization

The Illinois Council on Developmental Disabilities makes investments with local and statewide agencies, organizations and individuals to implement the performance targets in the Five-Year State Plan so that people with developmental disabilities and their families achieve independence, productivity, community integration and inclusion in all facets of community life.

Community life includes the areas of emphasis of child care, transportation, employment, housing, health, education and early intervention, recreation, formal/informal community supports and quality assurance.

The council promotes initiatives to coordinate services, supports and other assistance for individuals with developmental disabilities and their families.

The council helps public and private entities respond to the needs and capabilities of persons with developmental disabilities through systems change, capacity building, outreach, coalition building, training and technical assistance.

Illinois Council on Developmental Disabilities

Mission Statement: The Illinois Council on Developmental Disabilities makes investments with local statewide agencies, organizations and individuals to implement the performance targets in the Council's Five year State plan so that people with developmental disabilities and their families achieve independence, productivity, community integration and inclusion in all facets of community life. Community life includes the areas of emphasis of Child Care, Transportation, Employment, Housing, Health, Education/Early Intervention, Recreation, Quality Assurance and Formal/Informal Community Supports.

The Council promotes initiatives to coordinate services, supports and other assistance for individuals with developmental disabilities and their families.

The Council helps public and private entities respond to the needs and capabilities of persons with developmental disabilities through systems change, capacity building, outreach, coalition building, training and technical assistance.

Program Goals: Objectives:

1. People have control, choice and flexibility in the services/supports they receive.
   a. By September 2006 250 self advocates and family members will be trained as advocates and will demonstrate they used what they learned to assert their preferences/rights in the services they receive.
   b. By September 2006 1500 people will use a centralized Advocacy/Information system at least once to assist in meeting their need(s).
   c. By September 2006 at least ten people with developmental disabilities will become leaders who engage others in taking action on at least one statewide issue that has a positive impact on people with developmental disabilities.
2. People get and keep employment consistent with their interests, abilities and needs.
   a. By September 2006 people with developmental disabilities will use 10 of the Workforce Investment Centers to get jobs and keep them for at least one year.
   b. By September 2006 50 businesses will employ people with developmental disabilities, utilizing natural supports when appropriate, in full time positions at a prevailing wage.
3. Adults choose where and with whom they live.
   a. By September 2006 Project Ground Floor will be administered through the Illinois service system and will assist 10 people each year (total of 50)to become homeowners.
   b. By September 2006 5 agencies support individuals to live where they want, with whom they want and in a home/location they can afford.
4. People are healthy and benefit from the full range of needed health services.
   a. By September 2004 a maximum of 2 models/curricula will be developed to provide medical professionals with training in perceiving people with developmenatl disabilities as capable of participating in their medical decisions.
5. Students reach their educational potential and infants and young children reach their developmental potential.
   a. By September 2006 the average age of infants and toddlers entering the Early Intervention system will decrease by 25% (from 579 days, as of September 2002, to 434 days).
   b. By September 2006 15 schools will support students/parent choices to be included in their home school.
   c. By September 2006 2 Illinois colleges/universities will train all teachers to teach all students.
6. Every individual is a valued, partipating member of their community.
   a. By September 2006 2 communities demonstrate community membership for people with developmental disabilities by showing membership on community, governmental and nonprofit governing and advisory bodies.
   b. By September 2006 500 people will have community supports as needed and chosen by them to live in the community.
7. People use transportation systems to participate in their communities.
   a. By September 2006 8 counties (at least three metropolitan and three rural) will have transportations systems that people use to get where they want to go when they want to go there.
8. Children and families benefit from a range of inclusive, flexible child-care options.
   a. By September 2006 ten child-care providers will increase their capacity and will successfully serve children with developmental disabilities
9. Opportunities for people with developmental disabilities are enhanced by removal of systemmic barriers and education of policymakers.
   a. By September 2006 the Council will initiate and/or collaborate in resolving at least two identified emerging issues to improve systems for people with developmental disabilities.
   b. By September 2006 the systemmic barrier of the shortage of direct care and personal assistance workforce and other community supports will be eliminated or significantly reduced.
   c. By September 2006 through more educational exposure, a minimum of sixty House and thirty Senate legislators will support al least one issue impacting people with developmental disabilities.

Source of Funds: Council on Developmental Disabilities Federal Trust Fund ***Statutory Authority:*** P.L. 106-402

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,852.7	$2,887.0	$4,174.0	$2,577.2	$4,122.4
* Total expenditures - state appropriated funds (in thousands)	$2,852.7	$2,887.0	$4,174.0	$2,577.2	$4,122.4
* Average monthly full-time equivalents	14.0	13.0	14.0	10.0	13.0
Output Indicators					
* Number of self-advocates and family members trained	31.0	180.0	N/A	76.0	10.0
* Number of Workforce Investment Centers used	3.0	3.0	N/A	N/A	N/A

Illinois Council on Developmental Disabilities (Concluded)

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
* Number of models/curricula developed	N/A	1.0	N/A	N/A	N/A
* Number of colleges/universities	N/A	N/A	N/A	N/A	2.0
* Number of schools	N/A	3.0	3.0	3.0	N/A
* Number of communities	N/A	1.0	1.0	1.0	N/A
* Number of counties	2.0	N/A	N/A	N/A	N/A
* Number of child care centers	N/A	1.0	3.0	6.0	2.0
* Number of systemmic barriers improved	N/A	N/A	N/A	N/A	N/A
Outcome Indicators					
* Number of people using centralized Advocacy/Information System	665.0	826.0	400.0	N/A	10.0
* Number of businesses employing people with developmental disabilities	94.0	N/A	N/A	108.0	N/A
* Number of agenices supporting individuals in homes of their choice	N/A	N/A	N/A	N/A	N/A
* Number of people who are homeowners	15.0	N/A	N/A	N/A	N/A
* Number of medical professionals using curriculum	N/A	N/A	N/A	N/A	N/A
* Number of infants/toddlers entering the EI system sooner	N/A	N/A	N/A	N/A	N/A
* Number of schools supporting parent choice for inclusion	N/A	N/A	N/A	N/A	N/A
* Number of graduates trained to teach all students	N/A	N/A	N/A	N/A	N/A
* Number of people with developmental disabilities participating in community	N/A	N/A	N/A	1.0	1.0
* Number of people who have community supports	N/A	N/A	N/A	N/A	N/A
* Number of people using transportation system	N/A	N/A	N/A	N/A	N/A
* Number of child care centers supporting children with developmental disabilities	N/A	N/A	N/A	6.0	2.0
* Systemmic barriers reduced	N/A	N/A	N/A	N/A	N/A

Explanatory Information

Pursuant to federal and state law, the Council develops a 5-year state plan and implements performance targets covering nine areas of emphasis. In any given year, some of those performance targets may not be impacted, or may have been completed in previous years.

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

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Advocacy for Deaf and Hard of Hearing Population	$520.5	7.0	$548.3	7.0
Totals	$520.5	7.0	$548.3	7.0

Mission and Organization

The Illinois Deaf and Hard of Hearing Commission have a stated commitment to quality, efficiency, and accountability. The Commission ensures that realistic and measurable performance indicators are established, maintained, and target levels are met to provide quality service to the citizens of the State of Illinois. This plan was developed as a thoughtful and innovative means of quantifying the fiscal, administrative, and programmatic operations of the Commission. The plan outlines the goals established by the Commission in its five-year strategic plan designed to improve the quality of life for all Illinois citizens who experience 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 13,000 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, and; disseminating information through use of newsletters distibuted to over 10,000 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; implementing computerized voicemail and TTY systems; and developing the Commission email alert system to communicate issues of importance relating to hearing loss to our constituency.
   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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$597.4	$520.5	$651.2	$548.3	$627.7
* Total expenditures - state appropriated funds (in thousands)	$597.4	$520.5	$651.2	$548.3	$627.7
* Average monthly full-time equivalents	7.0	7.0	7.0	7.0	8.0
Output Indicators					
* Public inquiries addressed	11,327	12,357	12,000	13,200	12,000
* Materials distributed	131,986	16,935	13,000	11,000	10,000
* Promotional items distributed	38,381	22,003	20,000	13,000	15,000
* Library materials loaned	457.0	298.0	300.0	420.0	500.0
* Newsletter subscribers	12,306	9,338	10,000	10,000	11,000
* Workshops presented	55.0	49.0	50.0	75.0	75.0
Outcome Indicators					
* Complaints satisfactorily resolved	25.0	24.0	25.0	25.0	0.0

Comprehensive Health Insurance Board
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Comprehensive Health Insurance Plan	$0.0	27.0	$0.0	27.0
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	27.0

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 $571 million in benefits on behalf of its participants, and has provided coverage to over 22,900 Illinois residents from every county in the State.

On July 1, 1997, CHIP also began offering coverage 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 $350 million in benefits on behalf of its participants, and has covered over 23,000 federally eligible Illinois residents from every county in the State of Illinois.

On June 23, 2003, Governor Blagojevich signed House Bill 3298 into law as Public Act 93-33. The legislation amended the ICHIP Act to create a special category of participants who qualify for coverage because they are Trade Act (TAA) certified or receive pension benefits from the Pension Benefit Guaranty Corporation (PBGC). Eligible individuals are able to obtain health insurance through ICHIP and claim a federal tax credit equal to 65% of the premium. This subset of the HIPAA-CHIP pool has covered over 600 Health Coverage Tax Credit (HCTC) eligible Illinois residents since inception.

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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$.0	$.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$.0	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Premium income (in thousands)	$29,414.0	$33,266.6	$37,105.0	$35,674.8	$37,309.0
* Net investment income (in thousands)	$1,662.1	$455.7	$515.0	$765.7	$650.0
* General revenue funds (in thousands)	$.0	$.0	$.0	$.0	$7,000.0
* Total revenues (in thousands)	$31,076.1	$33,722.3	$37,620.0	$36,440.5	$44,959.0
Output Indicators					
* Applications received	2,328	2,048	1,900	1,807	1,950
* Net incurred claims (in thousands)	$44,205.1	$50,493.4	$56,135.0	$54,304.9	$59,452.0
* Administrative expenses (in thousands)	$2,443.3	$2,206.5	$2,321.0	$2,372.2	$2,366.0
* Total expenditures (in thousands)	$46,648.4	$52,699.9	$58,456.0	$56,677.1	$61,818.0
* Claim turnaround	98.93 %	99.33 %	90 %	99.57 %	90 %
* Financial accuracy of claim payments	99.13 %	99.94 %	98 %	99.91 %	98 %
* Procedural accuracy of claim payments	98.93 %	97.97 %	98 %	99.23 %	98 %
* Telephone inquiry accessibility and response	91.53 %	93.45 %	85 %	90.76 %	85 %
Outcome Indicators					
* Participants added	1,367	1,228	1,272	1,162	1,344
* Average enrollment	5,816	5,890	5,954	5,898	5,950
* Average net claim cost per participant (in dollars)	$7,601.00	$8,573.00	$9,428.00	$9,207.00	$10,032.00
* Average premium paid per participant (in dollars)	$5,057.00	$5,648.00	$6,232.00	$6,049.00	$6,296.00
Efficiency/Cost-Effectiveness Indicators					
* Provider discounts (in thousands)	$17,848.9	$18,242.8	$18,216.0	$19,626.1	$20,889.0
* Administrative expenses as a percentage of total expenses	5.24 %	4.19 %	3.97 %	4.19 %	3.83 %

Explanatory Information

The Traditional CHIP pool did not receive an appropriation for 2003, 2004 or 2005.

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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$.0	$.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$.0	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Premium income (in thousands)	$44,055.0	$59,712.0	$69,399.0	$64,907.8	$68,247.8
* Net investment income (in thousands)	$433.0	$341.1	$488.0	$795.1	$750.0
* Assessments (in thousands)	$19,600.0	$30,129.0	$17,481.5	$27,981.5	$37,850.7
* Federal Grants (in thousands)	$.0	$7,451.7	$7,169.8	$7,360.5	$1,000.5
* Total revenues (in thousands)	$64,088.0	$97,633.8	$94,538.3	$101,044.9	$107,849.0
Output Indicators					
* Applications received	4,944	5,162	5,750	4,416	3,300
* Net incurred claims (in thousands)	$62,854.3	$79,645.5	$97,192.0	$94,809.7	$114,866.0
* Administrative expenses (in thousands)	$3,682.3	$3,929.8	$4,402.0	$4,237.1	$4,397.0
* Total expenditures (in thousands)	$66,536.6	$83,575.3	$101,594.0	$99,046.8	$119,263.0
* Claim turnaround	98.93 %	99.33 %	90 %	99.57 %	90 %
* Financial accuracy of claim payments	99.13 %	99.94 %	98 %	99.91 %	98 %
* Procedural accuracy of claim payments	98.93 %	97.97 %	98 %	99.23 %	98 %
* Telephone inquiry accessibility and response	91.53 %	93.45 %	85 %	90.76 %	85 %
Outcome Indicators					
* Participants added	3,725	4,130	4,541	3,179	3,593
* Average enrollment	8,290	10,032	11,140	10,609	11,107
* Average net claim cost per participant (in dollars)	$7,582.00	$7,939.00	$8,724.00	$8,937.00	$10,342.00
* Average premium paid per participant (in dollars)	$5,314.00	$5,952.00	$6,230.00	$6,118.00	$6,145.00
Efficiency/Cost-Effectiveness Indicators					
* Provider discounts (in thousands)	$25,887.6	$33,500.2	$40,279.0	$41,172.3	$49,228.0
* Administrative expenses as a percentage of total expenses	5.53 %	4.7 %	4.33 %	4.28 %	3.69 %

Explanation of Changes to Prior Year Data

(1) The 2004 value for "Federal Grants" was changed from $1,250 Thous. to include additional federal grant funds awarded but not received in 2004.

(2) The 2004 value for "Total revenues" was changed from $91,432.1 Thous. to include federal grant funds awarded but not received in 2004.

GOVERNMENT SERVICES

Government Services Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2004 Expenditures	FY 2005 Expenditures	Percent Change
Department of Revenue	$4,300,460.7	$4,190,637.7	-2.6%
Office of the State Treasurer	$3,673,930.5	$3,283,980.5	-10.6%
Dept. of Central Management Services	$3,030,289.1	$3,248,318.0	7.2%
Teacher's Retirement System	$5,153,529.9	$976,063.3	-81.1%
Capital Development Board	$769,596.2	$517,962.4	-32.7%
Office of the Secretary of State	$324,011.8	$329,472.7	1.7%
Supreme Court	$290,156.0	$286,851.2	-1.1%
Gov. Office of Management and Budget	$259,563.8	$283,977.1	9.4%
State Universities' Retirement System	$1,663,326.3	$273,250.7	-83.6%
State Employees Retirement System	$1,391,981.6	$200,013.0	-85.6%
Legislative Agencies	$104,847.7	$80,201.50	-23.5%
Chicago Teacher's Pension & Retirement	$50.0	$65,044.7	129989.4%
Office of the Attorney General	$52,613.1	$59,885.5	13.8%
Court of Claims	$39,271.4	$58,911.6	50.0%
Office of the State Comptroller	$50,252.2	$51,844.4	3.2%
Judges Retirement System	$168,812.3	$31,991.0	-81.0%
Office of the State Appellate Defender	$20,813.5	$22,581.1	8.5%
State Board of Elections	$18,167.5	$15,722.2	-13.5%
Office of the State's Attorneys Appellate Prosecutor	$10,844.8	$11,050.4	1.9%
Office of the Governor	$7,507.8	$7,432.4	-1.0%
Office of the Executive Inspector General	$2,176.6	$4,700.0	115.9%
Office of the Lieutenant Governor	$2,115.2	$2,358.9	11.5%
Property Tax Appeal Board	$1,727.5	$1,808.5	4.7%
Illinois Labor Relations Board	$1,574.2	$1,576.0	0.1%
Illinois Educational Labor Relations Board	$1,319.6	$1,231.4	-6.7%
Judicial Inquiry Board	$576.1	$666.2	15.6%
Executive Ethics Commission	$0.0	$515.4	100.0%
Civil Service Commission	$396.6	$362.0	-8.7%
Procurement Policy Board	$0.0	$179.0	100.0%
Sex Offender Management Board	$62.3	$92.6	48.6%
TOTAL	**$21,339,974.3**	**$14,008,681.4**	**-34.4%**

Numbers may not add due to rounding

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

	1995		2000		2001		2002		2003		2004		2005	
	$	%	$	%	$	%	$	%	$	%	$	%	$	%
Lottery Receipts - Total	**$1,630.0**		**$1,503.9**		**$1,449.7**		**$1,589.9**		**$1,590**		**$1,710**		**$1,854**	
Transfers to Common School Fund	$588.0	36.1%	$515.3	34.3%	$501.0	34.6%	$555.1	34.9%	$540	34.0%	$570	33.3%	$619	33.4%
Prizes	$876.0	53.7%	$831.2	55.3%	$791.8	54.6%	$866.6	54.5%	$883	55.5%	$969	56.7%	$1,043	56.3%
Retailer and Vendor Commissions	$107.0	6.6%	$97.0	6.4%	$95.2	6.6%	$105.5	6.6%	$106	6.6%	$114	6.7%	$131	7.1%
Operations Expenditures	$59.0	3.6%	$62.9	4.2%	$61.5	4.2%	$61.2	3.8%	$63	4.0%	$57	3.3%	$61	3.3%
State Gaming Fund - Total	$ 266.0		$ 475.5		$ 529.0		$ 580.2		$ 670.5		$ 642.4		$ 664.6	

Source: Lottery Department and Comptroller's Records.

Revenue
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Refunds and Distributions to Local Governments	$3,300,370.3	0.0	$3,303,356.3	0.0
Administer State and Local Tax Laws	$390,653.4	1,781.0	$379,325.1	1,671.0
Lottery	$296,926.3	207.0	$295,277.8	182.0
Grants to Host Communities (Gaming Board)	$98,558.9	0.0	$102,877.4	0.0
Funding Agent for the IHDA Affordable Housing Program	$60,572.1	1.0	$67,552.1	1.0
Gaming Board	$13,684.7	80.0	$14,282.7	70.0
Property Tax Oversight	$10,622.3	33.0	$11,119.2	31.0
Racing Board	$6,625.5	88.0	$6,977.4	70.0
Liquor Control Commission	$5,141.1	48.0	$5,138.1	46.0
Charitable Gaming Regulation	$2,716.8	10.0	$2,677.3	8.0
Collect Delinquent Child Support Payments for IDPA	$2,021.5	16.0	$2,054.3	28.0
Circuit Breaker/Pharmceutical Assistance	$112,567.8	44.0	$0.0	0.0
Totals	$4,300,460.7	2,308.0	$4,190,637.7	2,107.0

Mission and Organization

The primary responsibility of the Illinois Department of Revenue (IDOR) is to serve as the tax collection agency for state government and local governments. The department is also responsible for administering the state's lottery program; regulating riverboat gaming and horse racing; as well as regulating the manufacture, distribution and sale of alcoholic beverages. The department also oversees the state's local property tax system, collects delinquent child support on behalf of the Department of Public Aid, and functions as the funding agent for the Illinois Housing Development Authority.

IDOR is responsible for administering over 70 tax laws, including the authorization to collect certain taxes on behalf of local governments. In fiscal year 2005, the department processed approximately 5.8 million individual income tax returns and 5.6 million business tax returns. Its tax operations are divided into seven primary areas of supervision: Account Processing, Taxpayer Services, Tax Enforcement, Audits, Collections, Information Services and Administrative Services. These operating areas generate approximately $26.6 billion for state and local government. Tax revenues come from three key sources: (1) individual or corporate income taxes; (2) sales and use taxes; and (3) excise taxes, including taxes on liquor, cigarettes, public utilities, hotel occupancy, motor fuel, coin-operated amusement devices, bingo, and real estate transfers. IDOR also assists local governments with property tax responsibilities and tax oversight functions. This includes the administration and supervision of the state's $20 billion local property tax system. The department issues county equalization factors to ensure uniform property assessment levels throughout the state and assists local offices with their property tax responsibilities.

Pursuant to Executive Order 9, IDOR was given additional responsibilities when the Department of Lottery, Liquor Control Commission, and Racing Board were consolidated into the department in fiscal year 2004. The state's Lottery program generates funds for public education while ensuring the integrity of Lottery games through a network of approximately 8,000 retailers throughout the state. The Liquor Control Commission regulates approximately 26,000 licensed businesses that manufacture, distribute and sell alcoholic beverages in the state, as well as approximately 2,000 licensed special event functions where alcoholic beverages are sold. The Commission is also involved in educational and public awareness campaigns to reduce underage drinking and tobacco use. The Racing Board regulates the horse racing industry and pari-mutuel wagering in Illinois, while the Gaming Board ensures the integrity of riverboat gambling through effective regulation and oversight and collection of the wagering tax on adjusted gross receipts from riverboat casinos.

Administer State and Local Tax Laws

Mission Statement: To maximize collection of revenues for the state of Illinois.

Program Goals: Objectives:

1. Enhance tax enforcement.
   a. Re-deploy resources to focus on enforcement.
2. Improve efficiency and effectiveness.
   a. Expand electronic filing and payment offerings.
3. Advocate sound tax policies.
   a. Close tax loopholes and eliminate unjustified tax avoidance schemes.
   b. Develop accurate revenue forecasts.
4. Improve the quality and accesibility of taxpayer education and information.
   a. Increase self-help and interactive tax assistance options.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,535,061.2	$3,691,387.3	$3,891,650.2	$3,682,643.1	$4,063,429.7
* Total expenditures - state appropriated funds (in thousands) (a)	$370,426.2	$390,653.4	$391,650.2	$379,325.1	$418,429.7
* Average monthly full-time equivalents	1,893.0	1,781.0	1,758.0	1,671.0	1,739.0
* Total expenditures-operations (state appropriated funds) (in thousands)	$145,763.3	$140,128.7	$141,116.5	$135,863.6	$138,280.9
* Total expenditures - grants & refunds (state appropriated funds) (in thousands)	$224,662.9	$250,524.8	$250,533.7	$243,461.5	$280,148.8
Output Indicators					
* Number of State and Local taxes administered	70.0	70.0	70.0	70.0	70.0
* State and local tax and fee collections (in millions)	$23,501.0	$25,396.0	$26,127.0	$26,606.0	$27,700.0
* Number of tax return documents processed - includes alternatively filed methods	17,226,408	16,813,653	17,500,000	16,689,879	16,745,500
* Number of Individual Income Tax returns processed	5,782,567	5,757,659	5,800,000	5,798,585	5,825,000
* Number of Individual Income Tax refunds issued	4,610,059	3,720,779	3,600,000	3,724,868	3,725,000
* Number of direct deposits	1,375,683	1,421,509	1,800,000	1,604,142	1,750,000
* Number of new registration applications processed	68,196	65,925	95,364	87,585	90,000
* Number of active registration accounts	788,108	771,491	791,491	795,757	820,000
* Delinquent tax debt cases closed	252,192	288,665	260,000	267,706	270,000
* Delinquent tax debt collections. (in thousands)	$332,356.4	$310,229.0	$300,000.0	$318,765.0	$318,800.0
* Number of phone calls answered on toll-free taxpayer assistance lines	668,275	649,991	525,000	513,806	515,000
Outcome Indicators					
* Number of Individual Income Tax returns filed electronically	1,931,848	2,161,420	2,400,000	2,425,886	2,670,000
* Percent of Individual Income Tax returns filed electronically	33.41 %	37.54 %	41.38 %	41.8 %	45.8 %
* Percent of tax and fee collections received via Electronic Funds Transfer (EFT)	51 %	54.59 %	55.3 %	56.5 %	58.9 %
* Total tax and fee collections received via Electronic Funds Transfer (EFT) (in millions)	$12,125.5	$13,915.3	$14,450.0	$15,369.9	$16,600.0
* Average number of days from receipt of registration application to mailing of certificate	12.0	14.7	10.5	9.8	9.5
* Average number of days from receipt of payment until deposit	1.0	1.0	1.0	1.0	1.0
* Percent of dollars deposited on same day as receipt	91.1 %	91.4 %	94 %	91.3 %	91.2 %

Administer State and Local Tax Laws (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* Percent of accurately and timely filed Individual Income Tax returns	96 %	94 %	96 %	94 %	94 %
* Average number of days to issue an Individual Income Tax refund	55.1	36.5	35.0	35.6	35.0
Efficiency/Cost-Effectiveness Indicators					
* Cost to collect $1,000 of tax and fees (in dollars)	$6.20	$5.52	$5.40	$5.11	$4.99
* Tax and fee collections per staff (in millions)	$12.3	$14.3	$14.8	$15.9	$15.9
* Delinquent tax debt collections per dollar spent on delinquent debt collection process (in dollars)	$19.75	$22.51	N/A	$23.70	$23.80

Footnotes

(a) Includes operations, grants and refunds.

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. Develop a multi-faceted public relations/earned media campaign that builds public awareness and approval of the Lottery's role in public education funding.
   b. Develop game and or marketing changes to enhance sales of under performing online game portfolio.
   c. Continue to grow game sales by increasing the use and proliferation of later point-of-purchase technology.
2. To award all prizes and incentives in a timely, efficient and secure manner.

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

	Fiscal Year 2003 Actual	***Fiscal Year 2004 Actual***	***Fiscal Year 2005 Target/Projected***	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,578,622.1	$1,709,200.0	$1,725,000.0	$1,842,900.0	$1,872,500.0
* Total expenditures - state appropriated funds (in thousands) (a)	$281,434.3	$296,926.3	$312,424.2	$295,277.8	$324,749.5
* Average monthly full-time equivalents	276.0	207.0	211.0	182.0	195.0
* Operating Expenses (in millions)	$62.8	$57.8	$62.4	$56.9	$59.7
Output Indicators					
* Sales (in millions)	$1,585.8	$1,709.2	$1,725.0	$1,842.9	$1,872.5
Outcome Indicators					
* Transfers to the Common School Fund (in millions)	$540.3	$570.1	$578.0	$614.0	$628.0
* Percentage of sales transferred to the Common School Fund	34.1 %	33.3 %	33.5 %	33.3 %	34 %

Footnotes

(a) Includes operations, grants and refunds.

Gaming Board

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, which 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$14,684.4	$13,684.7	$14,560.9	$14,282.7	$15,324.1
* Total expenditures - state appropriated funds (in thousands) (a)	$14,684.4	$13,684.7	$14,560.9	$14,282.7	$15,324.1
* Average monthly full-time equivalents	82.0	80.0	83.0	70.0	84.0
Output Indicators					
* Number of operating riverboats in Illinois	9.0	9.0	9.0	9.0	9.0
* Number of active occupational licenses	10,698	8,779	9,000	8,491	9,000
* Number of incident reports filed (b)	1,887	2,306	0.0	2,466	2,500
* Number of level one occupational ivestigations (b)	20.0	20.0	0.0	15.0	20.0
* Number of payments received	2,424	2,393	2,400	2,303	2,404
* Number of payments and transfers made	36.0	36.0	36.0	36.0	36.0
* Number of quarterly and annual audits	45.0	45.0	45.0	45.0	45.0
Outcome Indicators					
* Percentage of audits reviewed in 90 days	70 %	100 %	100 %	100 %	100 %
* Percent of Level One investigations completed within six months of receipt of complete application (b)	70 %	50 %	0 %	64 %	100 %
* Percent of payments received on time	100 %	100 %	100 %	100 %	100 %
* Percent of transfers made on time	100 %	100 %	100 %	100 %	100 %
* Complete investigations of all key persons within one year of application and within three months prior to renewal (c)	100 %	77 %	100 %	83 %	100 %
* Total 12 month attendance at riverboat casinos	18,253,643	15,174,322	15,000,000	15,218,657	16,000,000

Footnotes

(a) Includes operations, grants and refunds.

(b) The fiscal year 2004 acutal data was changed from 0 because the information became available after the report was issued.

(c) The fiscal year 2004 actual number was changed because it was reported incorrectly.

Racing Board

Mission Statement: To ensure the honesty and integrity of thoroughbred, standardbred and quarter horse racing and pari-mutuel wagering through the enforcement of the Illinois Horse Racing Act.

Program Goals: Objectives:

1. Ensure that horse racing is conducted in a fair and competitive manner and in strict compliance of all rules and regulations of the Board.
2. Protect and maintain the integrity of the pari-mutuel wagering system.
3. Encourage, promote and stimulate growth within the horse racing industry.
4. Enforce the Illinois Racing Board's medication rules through drug testing to ensure races are conducted without the presence of prohibited substances and are within the limits of permissible race day medication.

Source of Funds: Horse Racing Fund ***Statutory Authority:*** 20 ILCS 1205/1

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,624.5	$6,625.5	$7,072.5	$6,977.4	$7,284.6
* Total expenditures - state appropriated funds (in thousands) (a)	$7,624.5	$6,625.5	$7,072.5	$6,977.4	$7,284.6
* Average monthly full-time equivalents (b)	104.0	88.0	75.0	70.0	75.0
Output Indicators					
* Total number of steward rulings issued	1,857	2,098	2,100	1,923	2,000
Outcome Indicators					
* Horse laboratory proficiency testing score (test sample accuracy)	N/A	100 %	100 %	100 %	100 %
* Total number of administrative appeals of steward's rulings issued	22.0	23.0	25.0	21.0	23.0
* Number of live races contested per steward ruling issued (violations)	3.5	3.5	3.5	3.8	3.5

Footnotes

(a) Includes operations, grants and refunds.

(b) Unlike IDOR's other programs, the Racing Board's average full-time monthly equivalents includes per diem employees since the majority of Racing Board employees fall in that category.

Liquor Control Commission

Mission Statement: To effectively regulate the manufacture, distribution, and sale of alcoholic beverages, and reduce youth access to tobacco products.

Program Goals: Objectives:

1. Ensure statewide compliance with the provisions, rules and regulations of the Illinois Liquor Control Act.
2. Reduce youth access to tobacco products in Illinois.
3. Review and determine eligibility of business entities to hold a liquor license in the State of Illinois.
4. 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.

Source of Funds: Tobacco Settlement Recovery Fund, Dram Shop Fund ***Statutory Authority:*** 235 ILCS 5/1-1 et seq.

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,972.5	$5,141.1	$5,730.0	$5,138.1	$5,730.4
* Total expenditures - state appropriated funds (in thousands) (a)	$5,972.5	$5,141.1	$5,730.0	$5,138.1	$5,730.4
* Average monthly full-time equivalents	47.0	48.0	48.0	46.0	46.0
Output Indicators					
* Inspections - Total	19,972	16,567	20,000	12,404	12,500
* Licenses issued	24,606	25,343	25,000	24,691	25,000
Outcome Indicators					
* Liquor inspections compliance rate	75.5 %	61.5 %	80 %	68.8 %	80 %
* Tobacco retailers compliance rate on State Annual Survey	84.9 %	89.5 %	80 %	93.6 %	80 %

Footnotes

(a) Includes operations, grants and refunds.

Central Management Services
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Employee Benefits	$2,609,138.7	101.0	$2,717,550.6	72.0
Communications and Computer Services	$267,588.6	357.0	$225,874.4	756.0
Property Management	$36,172.8	140.0	$148,769.5	307.0
Risk Management	$24,344.6	14.0	$74,884.7	30.0
Vehicle Services	$31,629.9	184.0	$32,253.9	153.0
Other/Non Programs	$19,429.1	170.0	$20,884.2	165.0
Human Resources	$15,251.4	119.0	$12,276.3	110.0
Procurement Services	$15,790.0	41.0	$7,017.4	65.0
Media Services	$1,826.9	19.0	$4,993.7	40.0
Mail and Messenger Services	$2,675.9	26.0	$2,384.2	21.0
Labor Relations	$1,418.6	13.0	$972.7	12.0
Business Enterprise Program	$442.9	6.0	$456.4	6.0
Internal Security and Investigations	$3,210.8	31.0	$0.0	0.0
Paper and Printing Services	$1,368.9	5.0	$0.0	0.0
Totals	$3,030,289.1	1,226.0	$3,248,318.0	1,737.0

Mission and Organization

The mission of Central Management Services (CMS) is to free Illinois State agencies and governmental entities from certain administrative responsibilities so that they can focus their energies and resources on accomplishing their core missions, and attending to customer service. To accomplish this mission, CMS uses a Shared Services model and works in partnership with agencies and governmental entities to help facilitate the reduction of their total cost of operation. CMS is also continuously working to improve the efficiency and effectiveness of the administrative services we provide State agencies and governmental entities, which in turn improves the services that they provide to the citizens of Illinois. We work towards these same goals of efficiency and effectiveness when supplying services to the general public. In fulfilling our mission, we utilize best practices, creative thinking, and forward-looking solutions to develop, lead, monitor and manage administrative and customer services. Ultimately, the services that CMS provides recognize and seek to preserve the state's human and economic assets.

Vehicle Services manages the state fleet throughout its life cycle and provides agency transportation solutions. Responsibilities include acquisition, maintenance and repair, providing fuel, leasing, fleet inventory and policy setting. Vehicle Services manages a network of 17 state garages in close proximity to essential service agencies such as the Illinois Departments of Transportation and State Police. Vehicle Services coordinates compliance with environmental regulations, and manufacturer safety recalls, serving 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 all Illinois agencies and universities excluding the University of Illinois and Illinois Toll-Highway Authority. The self-insured Motor Vehicle Liability program includes investigation, evaluation, negotiation and settlement of claims involving state drivers or state-owned vehicles. The Insurance Procurement program involves 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. On September 1, 2004, the Workers' Compensation Programs administered by DHS, IDOC,

IDOT, and ISP were consolidated into CMS. The increase in fiscal year 2005 expenditures and headcount over the prior fiscal year numbers are a direct reflection of the consolidation of the Workers' Compensation Program.

The Bureau of Property Management provides statewide facilities management services to state owned and/or controlled facilities occupied by the agencies, boards and commissions under the stewardship of the Governor. These services are provided in the areas of lease administration, facilities management, contract administration, real property acquisition and disposition, energy management, and property control. Currently, CMS administers a portfolio of 658 leases, representing 9,126,801 square feet of space costing roughly $9.4 million monthly. In addition to the management of this portfolio, Facilities Management has property management responsibilities for more than 950 facility sites, representing roughly 60.4 million square feet of owned and leased space. The Bureau of Property Management is committed to providing the best service for the least cost, and strives towards that goal by effective utilization of a recently implemented "Call Center". Other functions, such as contract administration, energy management, and property management, both real and personal, round out the facilities management portfolio.

Employee Benefits encompasses four benefit programs, a prescription discount program, a deferred compensation program, 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 Senior Citizens and Disabled Persons Prescription Discount Card Program provides all Illinois seniors and disabled persons the ability to obtain their prescription medications at a discounted price. The state employee Deferred Compensation Plan is a supplemental retirement plan for state employees. The Flexible Spending Accounts program allows state employees to use pre-tax dollars to pay medical and dependent care costs; and the Commuter Savings Program allows state employees to use pre-tax dollars to pay work-related transportation and parking expenses.

The Bureau of Communications and Computer Services Program 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. Offer vision benefits for all enrollees each year.
   b. Increase enrollment in the Flexible Spending Accounts by 7% each year.
   c. Continue to contract with an Administrative Service Organization to administer the self-insured medical indemnity plans offered by the Department.
   d. Negotiate contracts, in fiscal year 2005, 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.
   e. In fiscal year 2005, partner with managed health care vendors to provide managed care plans accessible to at least 99% of members residing in Illinois.
   f. In fiscal year 2005, contract with a dental vendor to administer a self-funded indemnity dental program.
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. Increase managed care enrollment during the annual benefits choice period.
   c. Continue to utilize the Request For Proposal (RFP) process to ensure competitive selection of vendors and appropriate charges to agencies for services.
   d. 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.
   e. Provide annual imputed financial statements to satisfy federal review requirements identified by Health and Human Services reviewer to ascertain the correctness of reimbursement charges.
   f. Continue to increase cost containment savings at the rate of $3 million per year.
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, Efficiency Initiatives Revolving Fund, Senior Citizen and Disabled Persons Prescription Drug Discount Fund, Group Insurance Premium Fund, State Employees Deferred Compensation Plan Fund, Health Insurance Reserve Fund

Statutory Authority: 5 ILCS 375 et seq.

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,546,297.7	$2,871,547.1	$3,210,210.4	$2,717,550.6	$136,209.6
* Total expenditures - state appropriated funds (in thousands)	$2,317,300.4	$2,609,138.7	$2,894,210.4	$2,717,550.6	$136,209.6
* Average monthly full-time equivalents (a)	82.0	101.0	111.0	72.0	76.0
Output Indicators					
* Number of QCHP (state) claims processed (b)	3,458,511	3,064,513	3,200,000	N/A	N/A
* QCHP (state) health claims processed in dollars (in millions) (b)	$487.2	$509.6	$527.1	$551.1	N/A
* Number of disputes resolved (c)	4,658	4,374	4,000	2,086	2,200
* Number flexible spending account participants	8,075	6,839	7,250	8,286	8,200
* Deferred compensation - total dollars deferred (in millions)	$163.5	$133.7	$134.0	$142.1	$142.0
* Number of deferred compensation participants	51,836	51,679	51,700	51,868	51,900
* Number of new deferred compensation participants	2,380	2,528	2,500	2,325	2,500
Outcome Indicators					
* Percent of employee and retiree members in managed care (state program)	50.1 %	49.6 %	51.1 %	51.4 %	52.6 %
* Percent Quality Care Health Plan (QCHP) (state) claims processed within 10 days (b)	92.8 %	98 %	98 %	97.3 %	N/A
* Percent of state QCHP members residing within 25 miles of a Preferred Provider Organization (PPO) hospital (b)	99.6 %	99.6 %	100 %	97.1 %	N/A

Employee Benefits (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* Percent of disputes resolved within 30 days of notification	87.6 %	75 %	80 %	97 %	90 %
* Percent of members satisfied with telephone inquiry with the state QCHP health claims administrator (b)	88.3 %	86 %	88 %	86 %	N/A
* Percent of members satisfied with claims processing and service with the state QCHP health claims administrator (b)	88.3 %	92 %	95 %	92 %	N/A
External Benchmarks					
* Number of deferred compensation investments exceeding benchmark - 1 year rolling return (Before fiscal year 06, there were a total of 12 investments.)	6.0	7.0	12.0	9.0	14.0
Efficiency/Cost-Effectiveness Indicators					
* Average monthly employee contribution for indemnity health insurance (state program) (in dollars)	$40.43	$43.61	$43.79	$43.91	$53.91
* Average monthly employee contribution for managed care insurance (state program) (in dollars)	$31.30	$33.48	$33.62	$33.76	$34.10
* Average monthly administrative cost per group insurance enrollee (state program) (in dollars) (d)	$26.31	$83.14	$84.59	$68.17	$35.89
* Average annual administrative cost per deferred compensation participant (state program) (in dollars)	$26.03	$24.23	$24.25	$20.85	$24.25

Footnotes

(a) The hiring of additional Full Time Employees is subject to adequate cash flows within their respective funds.

(b) Under the Governor's Executive Order 2005-3, health care purchasing was consolidated under the Department of Healthcare and Family Services (DHFS), effective July 1, 2005. Per Executive Order 2005-3, CMS will maintain the administrative and member facing functions, while DHFS will assume the responsibilities of claim payment, contract administration, and vendor facing functions.

(c) The reduction in fiscal year 2005 is the result of improved performance and service provided by the program's medical third party administrator.

(d) The Group Insurance Program for fiscal years 2004 and 2005 showed a significant increase to its administrative costs due in part to expenditures associated with Public Act 93-0032. Additionally, payments related to efficiency initiatives that resulted in the reduction of program liabilities are included in the administrative expenditure amounts.

Communications and Computer Services

Mission Statement: The Communications and Computer Services Program is mandated by State statute and is 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.
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. Establish benchmarks, measures and service expectations.
   a. Annually, each service area within Communications 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.
6. Manage resources and services efficiently to minimize costs.
   a. Ensure that the state only pays reasonable prices for goods and services that it needs and for which it is responsible.
   b. Ensure that the rates state government pays and the prices CMS charges for services are appropriate.
7. 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.
8. Fortify training options in state government.
   a. Provide quality technical training opportunities for state employees.

Source of Funds: General Revenue Fund, Statistical Services Revolving Fund, Communications Revolving Fund

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

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected(a)*
Input Indicators					
* Total expenditures - all sources (in thousands)	$217,275.5	$267,588.6	$302,779.7	$225,874.4	$347,499.4
* Total expenditures - state appropriated funds (in thousands)	$217,275.5	$267,588.6	$302,779.7	$225,874.4	$347,499.4
* Average monthly full-time equivalents (b)	317.0	357.0	432.0	756.0	874.0
Output Indicators					
* Number of network data circuits managed (c)	5,001	4,876	4,700	N/A	N/A
* Telecommunications Voice Orders (TSRs) processed/month	8,003	8,810	8,800	7,741	N/A
* Billed CPU hours/month (processor hours)	3,997	4,958	5,000	5,211	N/A
* Megabytes of Direct Access Storage Device (DASD) billed/month	9,194,246	11,854,359	12,000,000	12,232,515	N/A
Outcome Indicators					
* Percent mainframe transactions completed within 1 second (c)	98 %	98.15 %	95 %	N/A	N/A
* Percent mainframe system availability (c)	99.5 %	99.09 %	99 %	N/A	N/A
* Mean Time to Restore (MTTR) service (voice network)(hrs.and minutes)	3.0	3.0	3.0	3.3	N/A
* Territory centrex monthly rate per line (in dollars)	$14.00	$14.00	$10.85	$14.00	N/A
External Benchmarks					
* Ameritech territory centrex monthly rate per line (in dollars)	$22.80	$22.64	$22.64	$22.64	N/A
* Mainframe application availability - industry goal is 98.0% to 99.5% (per Gartner Group Research)	98 %	98 %	98 %	98 %	N/A
* Mainframe transactions completed within 2 seconds (per Gartner Group Research)	96.3 %	96.3 %	96.3 %	96.3 %	N/A
* Mean time to restore service (data network) (SBC) (hrs:mins)	3.3	3.3	3.3	3.3	N/A

Communications and Computer Services (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Efficiency/Cost-Effectiveness Indicators					
* Cost per megabyte of mainframe storage (in dollars)	$0.04	$0.04	$0.04	$0.03	N/A

Footnotes

(a) BCCS has undergone massive consolidation and transfromation efforts during fiscal year 2005 and will continue to finalize these efforts during the course of fiscal year 2006. Therefore at this time, all measures and indicators need to be revisited to ensure their continued applicability given the large scale transformation of the organization. These changes will be formalized during the summer of calendar year 2006.

(b) The hiring of additional Full Time Employees is subject to adequate cash flows within their respective funds.

(c) The Bureau of Communications and Computer Services stopped tracking this information in fiscal year 2005.

Property Management

Mission Statement: The Property Management Program is authorized by statute to provide, coordinate, 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. During fiscal year 2005, initiate Phase I of the Facilities Condition Assessment.
   b. Implement a fully integrated facility and real estate management enterprise solution.
   c. Implement the leasing strategy's holdover lease component aimed at reduction of holdover leases to industry standards.
   d. Reduce the State's cost of occupancy in both state owned and leased properties.
   e. Improve the Bureau's timeliness, responsiveness, and customer satisfaction by streamlining internal procedures.
   f. Reduce the State's energy cost utilizing energy consumption and contract consolidation strategies.
   g. Develop a plan to determine where capital resources should be targeted to maintain the useful life of all buildings that can continue to deliver high value relative to the allocation of capital resources.
2. Manage resources and services efficiently to minimize costs.
   a. Implement the asset management plan to drive down occupancy cost through the application of newly developed space standards, the due diligence process, facilities assessments and operational consolidation.
   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. Expand marketing efforts of I-Cycle program to educate state government employees about the benefits of recycling.
   a. Initiate marketing strategies in coordination with the Governor's Green Council Committee, Department of Natural Resources, and Department of Commerce and Economic Opportunity.
   b. Develop permanent programs and policies for recycling of plastics and fluorescent and high intensity discarge lamps.
   c. Continue to review, recommend and implement recycling programs for various types of batteries and small electronics.
   d. Continue to participate in toner carriages and book recycling.

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

Statutory Authority: 20 ilcs 405/405-300

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$24,215.7	$36,172.8	$41,329.5	$148,769.5	$356,773.7
* Total expenditures - state appropriated funds (in thousands)	$24,215.7	$36,172.8	$41,329.5	$148,769.5	$356,773.7
* Average monthly full-time equivalents (a)	135.0	140.0	133.0	307.0	378.0
Output Indicators					
* Number of facilities participating in I-Cycle Program	248.0	251.0	255.0	251.0	255.0
* Number of daily special events scheduled	704.0	718.0	718.0	690.0	700.0
* Number of equipment items transferred out of State Surplus Warehouse	2,460	3,638	3,500	5,093	4,500
* Number of vehicles transferred out of State Surplus Warehouse	95.0	179.0	175.0	85.0	50.0
* Number of tenant improvement requests completed (b)	12.0	5.0	10.0	2.0	5.0
* Number of tenant improvement requests completed within 60 days	7.0	1.0	5.0	2.0	5.0
* Number of work orders completed within 20 working days for CMS operated facilities. (c)	17,300	20,247	20,250	13,464	21,500
* Number of items sold via I-Bid	N/A	954.0	1,600	2,464	3,900
* Number of Registered bidders for I-Bid Program	N/A	4,580	6,000	7,431	10,000
Outcome Indicators					
* Percent increase/decrease of special events between fiscal years. (d)	11.04 %	2.92 %	2 %	-3.9 %	1.4 %
* Percent of surplus property warehouse facilities customers responding "satisfactory" or better to the customer satisfaction survey	98.25 %	N/A	80 %	94.2 %	85 %
* Percent of regional office buildings' (including JRTC & MABB) office managers responding "satisfactory" or better to the customer satisfaction survey	84.63 %	N/A	80 %	94.5 %	90 %
* Average percent of work orders completed within 20 working days at CMS-operated facilities. (e)	93.04 %	91 %	90 %	79 %	90 %
* CMS downtown Chicago lease rate ($/sq. ft.). (in dollars) (f)	$19.53	$21.12	$21.12	$21.06	N/A

Property Management (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
External Benchmarks					
* Compare the inc./dec. in events scheduled through the Chicago Convention and Tourism Bureau (CCTB). (Data are for calendar year).	N/A	8.43 %	8.43 %	1 %	1 %
* Building Owners & Managers Association (BOMA) downtown Chicago lease rates (calendar year 2004-$/sq. ft.). (in dollars) (f)	$27.52	$26.07	$26.07	$25.31	N/A
Efficiency/Cost-Effectiveness Indicators					
* JRTC building operating expenses ($/sq. ft.) (in dollars) (g)	$5.08	$8.21	$8.21	$7.39	$7.39
* MABB building operating expenses ($/sq. ft.) (in dollars) (g)	$5.87	$7.84	$7.84	$7.26	$7.26
External Benchmarks					
* BOMA downtown Chicago building operating expenses (calendar year 2004 $/sq. ft.) (in dollars)	$7.02	$9.12	$9.12	$7.54	$7.54

Footnotes

(a) The hiring of additional Full Time Employees is subject to adequate cash flows within their respective funds.

(b) Due to funding constraints and the September 1, 2004 consolidations, Property Management received fewer requests.

(c) Reduction in staff (due to retirement or other factors) accounted for some of the variance between the fiscal year 2005 Target and fiscal year 2005 Actual, as well as operational adjustments to a newly improved call center which handles work order requests.

(d) Budget constraints have accounted for some reduction in the amount of special events that have previously been sponsored by agencies. The increased use of teleconferencing has also effected the amount of special events scheduled, as well as the unavailability of some facilities due to maintenance.

(e) CMS' Facilities Management saw a drastic increase in the amount of buildings under its jurisdiction during fiscal year 2005 due to the September 1, 2004 consolidations. Efforts continue to bring the work order system up to date to accomodate the now 950+ facilities.

(f) The actual data that is used for comparison purposes is not available until the end of the fiscal year for reporting purposes. The BOMA rates are established on lease activity for the previous calendar year. The CMS rates are analyzed in comparison to the same period, and consequently the comparison rates are established. Therefore, a projected rate is not the determining measurable. Real numbers are used upon the establishment of the benchmark set for the previous year's activity.

(g) In fiscal year 2003, security costs were not included in the total operation expenses for each facility. Also, the cost was figured using the total gross building area at each facility. In 2004, $1,975,312 in security costs for the JRTC and $282,596 in expenses for the MABB were included; and, the operation cost per square foot was calculated using only the rentable area of each facility. This accounts for the significant increase in operation expenses between fiscal year 2003 and fiscal year 2004. If fiscal year 2004 costs were calculated using the same categories of expenses as fiscal year 2003, the JRTC operating expenses would be $5.19 and the MABB operating expenses would be $5.40 per square foot. The slight increase in operating expense at the JRTC is due to small increases in utilities, and repair and maintenance of the facility. The decrease in operating expenses at the MABB is due to decreases in cleaning and administrative expenses.

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. Conduct a survey of the Early Intervention Service to measure program satisfaction levels.
   c. Consolidate Workers' Compensation Programs administered by the Department of Human Services, Department of Corrections, Department of Transportation, and Illinois State Police, into the Department of Central Management Services.
   d. Contact 85% of Auto Liability claimants within five (5) days following the accident.
   e. Improve benefits for injured State employees at the Illinois Department of Transportation and Department of Corrections through the expansion of the Early Intervention Program (telephonic medical case management).
   f. Work with Agencies and Universities to report Workers' Compensation injuries within fifteen (15) days.
2. Establish benchmarks, measures, and service expectations.
   a. Work with the Office of the Attorney General to improve methods of processing indemnity payments and projecting liabilities.
   b. Conduct training sessions for Auto Liability coordinators annually and achieve 90% satisfaction levels
3. Manage resources and services efficiently to minimize costs.
   a. Process 75% of payments for bills related to medical treatment, rehabilitation services, temporary disability income payments, and settlements for permanent impairments within ninety days of service.
   b. Investigate, evaluate, and negotiate equitable settlements during the fiscal year to parties impacted by negligence of state drivers while operating a state owned, leased, or controlled motor vehicle in the scope of employment.
   c. 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.
   d. Engage vendors to provide an on-site case management program to assist with managing medical costs and to facilitate return to work.
   e. Utilize the existing Workers' Compensation Physician PPO Network and Group Health Preferred Hospital network to provide discounted prices for employees suffering a work related injury and to contain costs.
   f. 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 18.25%.
   g. Expand the Workers' Compensation Hospital PPO Network to include non-participating centers of care currently selected by injured workers at high volume agency locations to achieve greater medical cost savings.
   h. Maintain a Subrogation Program to recover from third parties who have injured state employees.
   i. Continue to 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.
   j. Monitor spending plans for Workers' Compensation, Auto Liability, and Representation and Indemnification; and develop budget and supplemental appropriation requests.
   k. 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.
   l. 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.
   m. Conduct an audit of the Workers' Compensation Programs administered by CMS and the Devolved Agencies to determine if the programs should be consolidated.
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 the fiscal year electronic running notes and diary features in the Workers' Compensation program to improve adjuster workflow efficiencies.
   b. Provide the new Auto Liability Automation System during the fiscal year to Agency Users.

Source of Funds: General Revenue Fund, Workers' Compensation Revolving Fund

Statutory Authority: 20 ILCS 405/405-105, 411

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$30,376.1	$24,344.6	$44,846.4	$74,884.7	$104,489.3
* Total expenditures - state appropriated funds (in thousands) (a)	$30,376.1	$24,344.6	$44,846.4	$74,884.7	$104,489.3
* Average monthly full-time equivalents (a,b)	11.0	14.0	16.0	30.0	39.0
* Total Workers' Compensation Spending (in thousands) (a,c)	$41,079.2	$24,344.6	$37,764.4	$68,669.9	$101,485.6
Output Indicators					
* Number of Workers' Compensation injuries. (a)	2,325	2,365	2,300	6,823	6,687
* Average Days to Report Workers' Compensation Accident	17.7	27.1	15.0	14.9	15.0
* Percent of workers' compensation cases found compensable within 45 days.	52.77 %	40.02 %	62 %	58.75 %	62 %

Risk Management (Concluded)	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
* Number of independent medical evaluations performed. (a)	97.0	145.0	170.0	217.0	239.0
* Percent utilization of PPO networks (d)	52.8 %	72.25 %	64 %	76.32 %	67 %
* Number of injured employees returned to work at modified duty (a)	106.0	93.0	115.0	2,752	2,500
* Number of motor vehicle liability claims.	2,019	1,682	1,682	1,739	1,704
* Non-litigated vehicle liability claims closed. (e)	1,885	1,577	1,500	1,735	1,700
Outcome Indicators					
* Annual change in Workers' Compensation spending (a,f)	10.6 %	-17.95 %	12.05 %	116.73 %	49.07 %
* Savings resulted from Workers' Compensation Physicians PPO Network (in dollars) (a,c)	$1,346,433.00	$1,605,497.00	$1,260,000.00	$4,134,700.00	$4,000,000.00
* Percent of medical cost containment savings to total medical program cost	13.52 %	18.25 %	18.25 %	24.81 %	18.5 %
* Percent of workers' compensation claims paid within 90 days (g)	91.27 %	97.94 %	70 %	89.6 %	77 %
* Workers' compensation coordinator satisfaction with training and communication (on a scale of 1 to 5, 5 being very satisfied) (h)	4.2	N/A	4.5	N/A	4.5
* Percent of Workers' Compensation claimants with a satisfied/very satisfied rating of the early intervention program.	93 %	N/A	92 %	92 %	92 %
* Percent of vehicle liability claimants contacted within 5 calendar days (i)	77 %	91 %	85 %	99.94 %	85 %
* Average days to close a vehicle liability case (bodily injury and property damage) (i)	62.3	170.4	80.0	61.2	80.0
* Auto vehicle liaison satisfaction with training and communication (on a scale of 1 to 5, 5 being very satisfied).	4.6	4.7	4.5	4.9	4.5
* Number of state agencies/universities using the master policies	64.0	65.0	65.0	67.3	65.0
* Timely and accurate processing indemnity expenses and awards within a 20 business day period.	72.3 %	91.5 %	90 %	91.04 %	90 %
External Benchmarks					
* Annual change in the Consumer Price Index.	2.58 %	2.2 %	2.3 %	3 %	3.4 %

Footnotes

(a) Effective September 1, 2005, the Workers' Compensation operations of the Illinois Department of Transportation, the Department of Human Services, the Department of Corrections, and the Illinois State Police were consolidated into the Department of Central Management Services. Figures for fiscal year 2004 and prior are reflective of operations pre-consolidation.

(b) The hiring of additional Full Time Employees is subject to adequate cash flows within their respective funds.

(c) Total Workers' Compensation Spending is reflective of all programmatic spending on an agency wide basis, include those monies appropriated to and accounted for in the Benefits section of this report.

(d) The significant increase in percent utilization of and savings generated by the PPO Networks reflects improved penetration levels by First Health (Bill Review/PPO Network Vendor Partner).

(e) The total number of non-litigated vehicle liability claims closed increased because new close out procedures were implemented.

(f) The increase in spending noted in the fiscal year 2006 Target/Projected column reflects an estimated fiscal year 2005 liability of $13.6 million that will be carried into fiscal year 2006.

(g) The percent of workers' compensation bills paid within 90 days is dependent upon fund availability.

(h) The Annual Workers' Compensation Conference was not held because of recent consolidation efforts and satisfaction surveys were not conducted. Satisfaction surveys will be taken to measure training provided to Workers' Compensation Agency Coordinators during fiscal year 2006.

(i) Auto Liability claims processing was improved because new procedures were implemented and staffing levels improved.

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, and vehicle leasing.

Program Goals: Objectives:

1. Fortify training options in state government.
   a. Ensure mechanics have skills to perform their job by offering at least 8 classes annually and continue or expand ASE certification for technicians.
   b. Ensure managers and supervisors are provided on-going management training. Distributed CMS' Tranining and Development course schedule. Selected staff were directed and did attend specific sessions. Coordinated training for CMS expertise in fuel buying.
   c. Ensure agency vehicle coordinators receive training on changes to fleet and policies/procedures as per recommendations of the Fleet Efficiency study. Vehicle Coodinator meeting held in early October 2005 to communicate the Fleet Efficiency Study recommendations.
2. Establish benchmarks, measures and service expectations.
   a. Participate in industry surveys on fleet size and life cycle cost.
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 upcoming 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 appropriation information; and how cash flow can be adequately maintained considering standard and alternative funding and service delivery options.
   c. Implement a monthly maintenance fee and call center as per recommendations of the Fleet Efficiency Study.
   d. Maintain a vehicle return rate less than or equal to 0.4% annually.
   e. Update preventive maintenance schedules for agency vehicles.
   f. Maintain a mechanic productivity rate of at least 100% annually.
   g. Meet with the Illinois Department of Transportation (IDOT) representatives at least four times per fiscal year to discuss cash flow issues.
   h. Maintain a mechanic utilization rate above industry standard during each fiscal year.
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.
   c. Provide regular updates to website information.
5. Provide for timely and continuous stakeholder feedback.
   a. Re-activate Planning Panel Committee to identify internal stakeholder needs.
   b. Focus group meetings with agency representatives to obtain feedback on changes impacting the state vehicle fleet.
6. Provide for appropriate technological infrastructure, tools, services, and resources to meet user needs.
   a. Develop timeline for FleetAnywhere Project.
   b. Phase 1 implemented. Phase 2 is a common fleet system which is in the planning phase.

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

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$32,862.7	$31,629.9	$34,715.0	$32,253.9	$35,824.7
* Total expenditures - state appropriated funds (in thousands)	$32,862.7	$31,629.9	$34,715.0	$32,253.9	$35,824.7
* Average monthly full-time equivalents (a)	188.0	184.0	146.0	153.0	164.0
Output Indicators					
* Gallons of gasohol sold	1,447,233	1,300,506	1,200,000	1,079,373	1,000,000
* Total state garage billings (in thousands)	$25,700.0	$24,883.0	$24,000.0	$24,801.0	$24,500.0
Outcome Indicators					
* Mechanic productivity rate (actual time to complete a job compared to industry standard. Industry flat rate standard is 100%.)	103.9 %	104.1 %	104 %	104.4 %	104 %
* Percent savings to state agencies - DOV mechanical labor rate per hour vs. industry average (for passenger vehicles).	10.3 %	7.1 %	10 %	9.7 %	5.4 %
* Percent of vehicles purchased meeting federal requirements when FFV vehicles are available- EPACT (Energy Policy Act)- Federal mandate to purchase light duty alternative fueled vehicles to reduce dependency on foreign oil (example:model year 1999 = FY 2000 (b)	100 %	100 %	75 %	100 %	75 %
External Benchmarks					
* Fleet vehicle purchase compliance - EPACT (example: model year 2000=fiscal year 2001)	75 %	75 %	75 %	75 %	75 %

Vehicle Services (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Efficiency/Cost-Effectiveness Indicators					
* DOV mechanical labor rate per hour (in dollars)	$61.00	$65.00	$70.00	$65.00	$70.00
External Benchmarks					
* Industry average mechanical labor rate per hour (source: National Automobile Dealers Association) (in dollars)	$68.00	$70.00	N/A	$72.00	$72.00

Explanation of Changes to Prior Year Data

(1) The 2004 value for "Industry average mechanical labor rate per hour (source: National Automobile Dealers Association)" was changed because data recently became available.

(2) The 2004 value for "Percent of vehicles purchased meeting federal requirements when FFV vehicles are available-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)" was changed to accurately reflect Illinois meeting Federal mandate.

(3) The 2003 value for "Percent of vehicles purchased meeting federal requirements when FFV vehicles are available-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)" was changed to accurately reflect Illinois' participation concerning EPACT vehicles

(4) The 2004 value for "Percent savings to state agencies - DOV mechanical labor rate per hour vs. industry average (for passenger vehicles)." was changed to accurately reflect changes made on NADA's website.

(5) The 2003 value for "Percent savings to state agencies - DOV mechanical labor rate per hour vs. industry average (for passenger vehicles)." was changed to accurately reflect changes on NADA's website

(6) The 2004 value for "Industry average mechanical labor rate per hour (source: National Automobile Dealers Association)" was changed to accurately reflect changes made to NADA's website

Footnotes

(a) The hiring of additional Full Time Employees is subject to adequate cash flows within their respective funds.

(b) Figures provided for 2005 and 2006 Targets are based on EPACT guidelines.

Teachers' Retirement System
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
To provide Retirement, Disabilities and Death Benefit(s) *	$757,553.9	170.0	$906,749.3	162.0
Interfund Transfers and Pass-Throughs **	$65,602.0	0.0	$69,314.0	0.0
Pension Obligation Bond Proceeds	$4,330,374.0	0.0	$0.0	0.0
Totals	$5,153,529.9	170.0	$976,063.3	162.0

Explanatory Notes * In fiscal year 2004 the Teachers' Retirement System reported an additional $273,923,838.64 that was transferred to them from the Pension Contribution Fund under the provisions of Public Act 93-665. These funds were deposited in non-appropriated accounts and are therefore not included in this table of appropriated spending.

** Interfund Transfers and Pass-Throughs represent state appropriations to the Teachers' Retirement Insurance Program (TRIP) which is administered by the Department of Central Management Services (CMS). These appropriations are not appropriations to fund the Teachers' Retirement System.

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 through June 30, 2003, the employer contribution was reduced to 0.18 percent of covered payroll. Effective July 1, 2003, the employer contribution increased from 0.18 percent back to 0.58 percent. 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.

On July 2, 2003, TRS received $4.33 billion in bond proceeds from the State of Illinois. These funds represented a portion of the $10 billion of general obligation bonds issued by the State of Illinois for the purpose of reducing the unfounded liabilities for Teachers' Retirement System, State Employees' Retirement System, State Universities Retirement System, General Assembly Retirement System, and Judges' Retirement System.

State funding law provides for a 50-year funding plan that includes a 15-year phase-in period. Minimum state contribution rates were specified in the statute for fiscal year 1999 through fiscal year 2004. In fiscal year 2005, state contributions were reduced in accordance with funding revisions contained in the pension obligation bond law. In fiscal year 2006 and fiscal year 2007, state contributions will be based on dollar amounts specified by Public Act 94-0004, not actuarial funding requirements. State contributions will gradually increase as a percentage of active member payrolls in fiscal years 2008 through 2010. State contributions will 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,753,283.0	$6,258,087.0	$1,831,878.0	$1,817,352.4	$1,480,615.0
* Total expenditures - state appropriated funds (in thousands) (a)	$929,694.3	$757,553.9	$907,028.0	$906,749.3	$534,628.0
* Average monthly full-time equivalents	161.0	170.0	170.0	162.0	164.0
* Pension Obligation Bond Proceeds (in thousands)	$.0	$4,330,374.0	$.0	$.0	$.0
* Investment Income (in thousands)	$1,060,852.0	$4,485,729.0	N/A	$3,330,039.1	N/A
* Member Contributions (in thousands)	$732,020.0	$768,661.0	$795,604.0	$761,790.0	$818,473.0
* Employer Contributions (in thousands)	$91,552.0	$127,573.0	$129,517.0	$148,813.0	$127,818.0
Output Indicators					
* Number of active members	152,117	157,990	161,000	155,850	158,000
* Number of inactive members	86,279	89,641	90,500	87,328	89,000
* Number of retirees	64,702	67,950	71,000	73,464	77,000
* Number of disabilitants and survivor benefit recipients	8,729	8,955	10,500	9,111	9,300
* Annual benefit payments (retirement, survivor, disability benefits) (in thousands)	$1,998,622.0	$2,262,329.0	$2,591,446.0	$2,533,283.0	$2,882,727.0
* Number of new benefit claims (retirement, survivors, disability benefits)	7,917	5,817	N/A	7,897	7,000
* Number of members taking refunds (withdrawals)	2,637	3,312	3,300	3,195	3,200
* Number of benefit estimates	18,263	25,519	30,000	24,758	22,000
* Number of adjustments to member records (service purchases, corrections)	7,059	11,634	13,000	9,475	9,700

To Provide Retirement, Disabilities and Death Benefit(s) (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* Number of member phone calls answered	171,492	217,287	220,000	211,761	215,000
* Number of members counseled (individual, large groups, teleconferences)	17,645	18,074	20,000	17,730	15,000
* Number of Payroll Deduction Program (PDP) agreements in effect	32,800	12,676	12,000	11,544	11,000
* Number of Payroll Deduction Program (PDP) receipts deposited	393,600	152,112	144,000	154,516	150,000
* Number of TRS-covered employers	1,058	1,049	1,045	1,042	1,035
* Number of employer phone calls	16,138	22,056	23,000	21,975	23,000
* Number of individual and large group employer training meetings	67.0	71.0	120.0	93.0	105.0
* Number in attendance at individual and large group employer training meetings	1,010	501.0	800.0	559.0	550.0
Outcome Indicators					
* Member satisfaction survey percent reporting very satisfied	93.8 %	90 %	93 %	95 %	95 %
* Days to process retirement claim	17.0	16.0	25.0	6.0	10.0
* Seconds to answer member telephone calls	179.0	109.0	120.0	40.0	40.0
* TRS investment return (gross of fees) - 1 year	5.2 %	16.8 %	N/A	11.1 %	N/A
* TRS investment return (gross of fees) - 3 year	-0.6 %	6.1 %	N/A	11 %	N/A
* TRS investment return (gross of fees) - 5 year	3.9 %	4.9 %	N/A	5 %	N/A
* TRS investment return (gross of fees) - 10 year	9 %	10 %	N/A	10 %	N/A
* TRS funded ratio	49.3 %	61.9 %	N/A	60.8 %	N/A
* Average monthly teacher retirement benefit (not coordinated with Social Security) (in dollars)	$2,673.00	$2,842.00	$3,015.00	$3,043.00	$3,200.00
External Benchmarks					
* TRS overall service level ranking compared to 19 (18 in 2005) other large public systems - peer group comparison from Cost Effectiveness Measurement (CEM),INC.	N/A	N/A	N/A	9.0	N/A
* Seconds to answer member telephone calls - peer group comparison from CEM	N/A	N/A	N/A	47.0	N/A
* Investment return TRS weighted policy index - 1 year	3.9 %	16 %	N/A	10.7 %	N/A
* Investment return TRS weighted policy index - 3 year	-2.4 %	4.9 %	N/A	10.1 %	N/A
* Investment return TRS weighted policy index - 5 year	2.6 %	3.4 %	N/A	3.6 %	N/A
* Investment return TRS weighted policy index - 10 year	8.1 %	9.2 %	N/A	8.6 %	N/A
* Industry median investment return (Callan Associates Inc. median return for public plans over $1 billion) - 1 year	3.6 %	16.8 %	N/A	9.7 %	N/A
* Industry median investment return - 3 year	-2.5 %	4.4 %	N/A	9.6 %	N/A
* Industry median investment return - 5 year	2.7 %	3.8 %	N/A	3.6 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Administrative expense per member (in dollars)	$61.48	$57.73	$62.00	$60.41	$62.00
* Administrative expense as a % of total expenses	0.7 %	0.6 %	0.7 %	0.6 %	0.7 %

Footnotes

(a) In fiscal year 2004 the Teachers' Retirement System reported an additional $273,923,838.64 that was transferred to them from the Pension Contribution Fund under the provisions of Public Act 93-665. These funds were deposited in non-appropriated accounts and are therefore not included in this entry of appropriated expenditures.

Capital Development Board
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Awards and Grants and Permanent Improvements	$757,511.0	0.0	$505,632.5	0.0
Construction Administration	$11,624.5	146.5	$11,782.4	139.6
School Construction Grants	$460.7	4.5	$547.5	7.3
Totals	$769,596.2	151.0	$517,962.4	146.9

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 selections of design professionals through the 1991 Qualifications-Based Selection Act, and sets the direction for the agency.

Construction: The CDB manages about 500 projects annually at a value of approximately $1.5 billion. The agency's projects are located statewide and range in scope from construction of the new $150 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*:* CDB is responsible for administering the School Construction Grant Program. Funding for this program expired at the end of the 2004 fiscal year. Future funding was deferred for possible action during the fall session of the General Assembly.

Construction Administration

Mission Statement: CDB's mission is to manage the design and construction of capital projects for the State in a timely, effective and economical manner, while spreading opportunities among qualified industry partners

Program Goals: Objectives:

1. Develop Cost Saving Initiatives
   a. Reduce spending on changes that are proposed after all parties have agreed to the budget and the solution
2. Deliver Projects on Schedule
   a. Implement steps to increase compliance with the design schedule
   b. Implement steps to increase compliance with the construction schedule
3. Provide Accountable Project Management
   a. Ensure that poor industry performance leads to meaningful actions
4. Provide Work Opportunities for Varied Industry Partners
   a. Provide opportunities for minorities and females to obtain work
   b. Initiate Project Labor Agreements
5. Support the State's Economic Development Plan
   a. Take steps to increase the amount of money spent on Illinois materials used on CDB projects
   b. Monitor Opportunity Returns projects announced by the Governor

Source of Funds: Capital Development Fund, Capital Development Board Revolving Fund, Asbestos Abatement Fund, Tobacco Settlement Recovery Fund, Build Illinois Bond Fund

Statutory Authority: 20 ILCS 3105

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$12,832.2	$11,624.5	$13,371.7	$11,782.4	$11,908.2
* Total expenditures - state appropriated funds (in thousands)	$12,832.2	$11,624.5	$13,371.7	$11,782.4	$11,908.2
* Average monthly full-time equivalents	168.7	146.5	148.0	139.6	138.0
Output Indicators					
* Number of design contracts processed	142.0	142.0	100.0	37.0	50.0
* Number of active projects	794.0	599.0	500.0	495.0	500.0
* Value of projects in construction phase (in millions)	$1,218.9	$747.6	$800.0	$755.9	$800.0
Outcome Indicators					
* Percent of selections that are MBE/FBE firms (a)	26.3 %	33 %	30 %	27.7 %	30 %
* Percent of change orders to contract value	6.96 %	5.54 %	7 %	5.21 %	6.5 %
* Average Variation from Planned Schedule for Design Phase	N/A	40.5 %	30 %	32.2 %	30 %
* Average Variation from Planned Schedule for Construction Phase	65.9 %	67.9 %	30 %	26.6 %	30 %
* Percent of Labor Hours that are Minority or Female	16.8 %	17.54 %	15 %	14.67 %	15 %
* Percent of Total Dollars Contracted to MBE/FBE Firms (a)	14.1 %	11.1 %	15 %	14.2 %	15 %

Footnotes

(a) Minority Business Enterprise/Female Business Enterprise

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$536.5	$460.7	$600.0	$547.5	$600.0
* Total expenditures - state appropriated funds (in thousands)	$536.5	$460.7	$600.0	$547.5	$600.0
* Average monthly full-time equivalents	7.5	4.5	7.0	7.3	8.0
Output Indicators					
* Dollar amount of grants made (in thousands)	$500,000.0	$500,000.0	$500,000.0	$.0	$500,000.0
* Number of grants made	71.0	71.0	70.0	0.0	70.0
* Number of applicants in pool	160.0	160.0	217.0	250.0	275.0
* Number of grant surveys performed	5.0	5.0	120.0	0.0	120.0
Outcome Indicators					
* Customer satisfaction score for adequate information. (Scale of 1-10) (a)	75 %	78 %	80 %	N/A	80 %
* Customer satisfaction score for timely payment.(Scale of 1-10) (a)	91 %	85 %	90 %	N/A	90 %
* Customer satisfaction score for assisting in time for referendum.(Scale of 1-10) (a)	89 %	87 %	90 %	N/A	90 %
* Customer satisfaction score for technical assistance.(Scale of 1-10) (a)	87 %	91 %	87 %	N/A	87 %
* Customer satisfaction score for interpreting state share.(Scale of 1-10) (a)	91 %	88 %	90 %	N/A	90 %
Efficiency/Cost-Effectiveness Indicators					
* Total grants/program cost	$932.00	$1,085.20	$833.33	N/A	$833.33

Footnotes

(a) A Customer Satisfaction Survey of School Grants was not conducted this year due to a lack of program funding.

Supreme Court
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Circuit Court	$166,520.8	1,482.0	$168,655.7	1,470.0
Probation Services	$69,609.6	29.0	$61,385.4	28.0
Appellate Court	$29,666.7	354.0	$31,112.0	353.0
Supreme Court	$10,328.7	131.0	$11,417.7	134.0
Administrative	$9,349.6	87.0	$9,352.7	86.0
Mandatory Arbitration	$4,680.6	21.0	$4,927.7	19.0
Totals	$290,156.0	2,104.0	$286,851.2	2,090.0

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 justifiable 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, Supreme Court Special State Projects Fund, Supreme Court Federal Projects Fund

Statutory Authority: IL Constitution Article VI

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$157,340.6	$166,959.3	$167,913.8	$169,070.3	$143,202.8
* Total expenditures - state appropriated funds (in thousands)	$157,063.6	$166,520.8	$167,421.6	$168,655.7	$142,454.2
* Average monthly full-time equivalents	1,495.0	1,482.0	1,625.0	1,470.0	948.0
Output Indicators					
* Total cases filed (b)	3,933,178	4,040,926	N/A	3,948,307	N/A
* Number of civil cases filed	678,533	666,145	N/A	653,474	N/A
* Number of criminal cases filed	459,410	466,107	N/A	461,983	N/A
* Number of traffic, conservation, and ordinance cases filed	2,769,305	2,881,906	N/A	2,805,775	N/A
* Number of juvenile cases filed	25,930	26,768	N/A	27,075	N/A
Outcome Indicators					
* Total cases disposed (b)	4,081,220	4,110,734	N/A	3,944,106	N/A
* Percent of civil cases disposed	16.4 %	17.2 %	N/A	17.2 %	N/A
* Percent of criminal cases disposed	12.1 %	11.7 %	N/A	12 %	N/A
* Percent of traffic, conservation, and ordinance cases disposed	70.7 %	70.4 %	N/A	70 %	N/A
* Percent of juvenile cases disposed	0.8 %	0.7 %	N/A	0.8 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	4,257	4,677	N/A	4,640	N/A
* Average cost per case filed (in dollars)	$40.00	$41.00	N/A	$43.00	N/A
* Cases filed per 1,000 population	317.0	325.0	N/A	318.0	N/A

Footnotes

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

(b) Data for January - June 2004 were not available for Alexander, DuPage, Hardin, and Kane counties. Data for April - June 2005 were not available for Alexander, Fulton, Kane, Pulaski, and St. Clair counties. Data for January - June 2005 were not available for DuPage and Hardin 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 consistent 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 Special State Projects Fund, Supreme Court Federal Projects Fund

Statutory Authority: 730 ILCS 110/15

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$70,144.2	$69,966.9	$61,580.0	$61,805.7	$61,397.1
* Total expenditures - state appropriated funds (in thousands)	$69,700.5	$69,609.6	$61,398.7	$61,385.4	$61,067.2
* Average monthly full-time equivalents	29.0	29.0	31.0	28.0	31.0
Output Indicators					
* Number of training events held for adult probation officers (b)	11.0	9.0	N/A	31.0	N/A
* Number of training events held for juvenile probation officers (c)	26.0	35.0	N/A	25.0	N/A
* Number of training events held for detention probation officers (d)	4.0	3.0	N/A	6.0	N/A
* Number of probation officers who received basic training (e)	140.0	131.0	N/A	149.0	N/A
* Number of supervised probationers (f)	115,138	118,929	N/A	119,109	N/A
* Number of training events non-specific (adult, detention) (g)	19.0	39.0	N/A	17.0	N/A
Outcome Indicators					
* Percent of probation terms successfully completed: Adult	72.3 %	73.8 %	N/A	73.2 %	N/A
* Percent of probation terms revoked: Adult	13.5 %	13 %	N/A	13.3 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per probation officer: Adult	94.0	98.0	N/A	102.0	N/A
* Average caseload per probation officer: Juvenile	26.2	25.9	N/A	33.8	N/A
* Average annual cost per offender: Standard (in dollars)	$346.00	$343.00	N/A	$313.00	N/A
* Average annual cost per offender: DUI specialized (in dollars)	$426.00	$285.00	N/A	$253.00	N/A
* Average annual cost per offender: Intensive supervision (in dollars)	$2,591.00	$2,847.00	N/A	$2,898.00	N/A
* Average annual cost per offender: Juvenile Detention (in dollars)	$1,875.00	$1,981.00	N/A	$1,943.00	N/A

Footnotes

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

(b) In fiscal year 2003, there were 11 events specifically for adult probation officers with a total of 495 participants. In fiscal year 2004, there were 9 events specifically for adult probation officers with a total of 1,144 participants. In fiscal year 2005, there were 31 events specifically for adult probation officers with a total of 815 participants.

(c) In fiscal year 2003, there were 26 events specifically for juvenile probation officers with a total of 851 participants. In fiscal year 2004, there were 35 events specifically for juvenile probation officers with a total of 900 participants. In fiscal year 2005, there were 25 events specifically for juvenile probation officers with a total of 630 participants.

(d) In fiscal year 2003, there were 4 events specifically for detention officers with a total of 88 participants. In fiscal year 2004, there were 3 events specifically for detention officers with a total of 64 participants. In fiscal year 2005, there were 6 events specifically for detention officers with a total of 199 participants.

(e) In fiscal year 2003, there were 6 week long basic training events specifically for probation/detention officers. In fiscal year 2004, there were 6 week long basic training events specifically for probation/detention officers with a total of 131 participants. In fiscal year 2005, there were 6 week long basic training events specifically for probation/detention officers with a total of 149 participants.

(f) Data includes adult and juvenile probationers on standard probation and specialized probation caseload as of the end of fiscal year (June 30). It 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. In fiscal year 2004, there were 39 non-specific events which could be attended by any probation or detention staff with a total of 1,073 participants. In fiscal year 2005, there were 17 non-specific events which could be attended by any probation or detention staff with a total of 752 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$29,070.5	$29,666.7	$33,953.0	$31,112.0	$35,063.1
* Total expenditures - state appropriated funds (in thousands)	$29,070.5	$29,666.7	$33,953.0	$31,112.0	$35,063.1
* Average monthly full-time equivalents	351.0	354.0	366.0	353.0	365.0
Output Indicators					
* Number of case opinions issued (a)	1,043	956.0	N/A	910.0	N/A
* Number of Rule 23 Orders issued (b)	5,044	4,539	N/A	4,245	N/A
* Total cases filed	8,345	8,123	N/A	8,208	N/A
* Number of civil cases filed	4,585	4,453	N/A	4,466	N/A
* Number of criminal cases filed	3,760	3,670	N/A	3,742	N/A
Outcome Indicators					
* Total cases disposed	9,190	8,766	N/A	8,074	N/A
* Percent of civil cases disposed	51.5 %	54 %	N/A	58.2 %	N/A
* Percent of criminal cases disposed	48.5 %	46 %	N/A	41.8 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	157.0	150.0	N/A	152.0	N/A
* Average cost per case filed (in dollars)	$3,484.00	$3,652.00	N/A	$3,790.00	N/A

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$10,382.1	$10,328.7	$13,091.0	$11,417.7	$12,705.6
* Total expenditures - state appropriated funds (in thousands)	$10,382.1	$10,328.7	$13,091.0	$11,417.7	$12,705.6
* Average monthly full-time equivalents	133.0	131.0	148.0	134.0	148.0
Output Indicators					
* Number of attorneys overseen by the Supreme Court	76,374	78,034	N/A	79,677	N/A
* Number of attorneys awarded licenses	2,593	2,663	N/A	3,057	N/A
* Number of new corporations, associations, and limited partnerships	294.0	630.0	N/A	414.0	N/A
* Number of license renewals for corporations, associations, and limited partnerships	3,053	3,234	N/A	3,578	N/A
* Number of new Supreme Court Rules adopted	2.0	6.0	N/A	2.0	N/A
* Number of amended Supreme Court Rules	34.0	18.0	N/A	17.0	N/A
* Total cases filed	3,096	3,130	N/A	3,171	N/A
* Number of Miscellaneous Record cases filed (a)	618.0	709.0	N/A	732.0	N/A
* Number of Miscellaneous Docket cases filed (b)	170.0	237.0	N/A	274.0	N/A
* Number of civil cases filed	774.0	805.0	N/A	798.0	N/A
* Number of criminal cases filed	1,534	1,379	N/A	1,367	N/A
Outcome Indicators					
* Percent of attorneys disciplined	0.18 %	0.21 %	N/A	0.22 %	N/A
* Total cases disposed	3,524	3,264	N/A	3,096	N/A
* Percent of Miscellaneous Record cases disposed	19.4 %	21.5 %	N/A	26.1 %	N/A
* Percent of Miscellaneous Docket cases disposed	4.7 %	7 %	N/A	9.9 %	N/A
* Percent of civil cases disposed	21.9 %	24.3 %	N/A	25.4 %	N/A
* Percent of criminal cases disposed	54 %	47.2 %	N/A	38.5 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	442.0	447.0	N/A	453.0	N/A
* Average cost per case filed (in dollars)	$3,353.00	$3,299.00	N/A	$3,601.00	N/A

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,048.8	$4,680.6	$13,201.9	$4,927.7	$13,616.9
* Total expenditures - state appropriated funds (in thousands)	$5,048.8	$4,680.6	$13,201.9	$4,927.7	$13,616.9
* Average monthly full-time equivalents	24.0	21.0	26.0	19.0	26.0
Output Indicators					
* Civil cases placed on calendar	39,472	40,964	N/A	41,380	N/A
Outcome Indicators					
* Number of civil cases disposed prior to hearing	19,889	20,680	N/A	22,692	N/A
* Percent of cases disposed prior to hearing (a)	50.4 %	50.5 %	N/A	54.8 %	N/A
* Number of post-hearing dispositions (b)	8,674	4,536	N/A	7,765	N/A
* Number of post-rejection dispositions (c)	3,375	2,814	N/A	2,546	N/A
* Number of civil cases proceeded to trial (d)	903.0	657.0	N/A	556.0	N/A
* Percent of civil cases proceeded to trial	2.3 %	1.6 %	N/A	1.3 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per civil case filed (in dollars)	$128.00	$114.00	N/A	$119.00	N/A

Footnotes

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

(b) 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.

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

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

State Employees' Retirement System
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Bond P&I Payments to State of Illinois	$0.0	0.0	$134,081.1	0.0
Benefit Administration	$6,015.6	81.0	$65,859.3	83.0
Social Security Division	$70.7	1.0	$72.5	1.0
Pension Bonds	$1,385,895.3	0.0	$0.0	0.0
Totals	$1,391,981.6	82.0	$200,012.9	84.0

Mission and Organization

The State Employees' Retirement System is the administrator of a single employer, defined benefit public employee retirement system (PERS) established and administered by the State of Illinois to provide pension benefits for its employees.

Membership is automatic for most state employees who are not eligible for another state- sponsored retirement plan.

Generally, anyone entering state service, except those in positions subject to membership in other state sponsored retirement systems, persons employed after June 30, 1979 as public service employment program participants under the Federal CETA program, and enrollees in the Illinois Young Adult Conservation Corps, become members of the System upon completion of six months of service.

Employees appointed by the Governor and requiring confirmation by the State of Illinois Senate may elect to become members of the System.

Participating members contribute specified percentages of their salaries for retirement annuities and survivors' annuities in accordance with Chapter 40, Section 5/14-133 of the Illinois Compiled Statutes (ILCS).

Contributions are excluded from gross income for Federal and State income tax purposes. The total contribution rate is 4% if the member is covered by Social Security and 8% if the member is not covered. Certain employment categories which are eligible for benefits under alternative formulas contribute at the rate of 8½ % or 12½ % depending upon whether or not the employee is covered by Social Security. Participant's contributions are fully refundable, without interest, upon withdrawal from state employment.

The State of Illinois is obligated to make payment for the required departmental employer contributions, all allowances, annuities, any benefits granted under Chapter 40, Article 5/14 of the ILCS and all administrative expenses of the System to the extent specified in the ILCS. State law provides that the employer contribution rate be determined based upon the results of each annual actuarial valuation.

On July 2, 2003, SERS received $1.386 billion in bond proceeds from the State of Illinois. These funds represented a portion of the $10 billion of general obligation bonds issued by the State of Illinois for the purpose of reducing the unfounded liabilities for State Employees' Retirement System, Teachers' Retirement System, State Universities Retirement System, General Assembly Retirement System, and Judges' Retirement System.

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. SERS's funded ratio will be 90 percent at the end of the 50-year period.

Benefit Administration

Mission Statement: To provide an orderly means whereby aged or disabled employees may be retired from active service, without prejudice or hardship and to enable the employees to accumulate reserves for themselves and their dependents for old age, disability, death, and termination of employment, thus effecting economy and efficiency in the administration of the state government.

Program Goals: Objectives:

1. Insure timely and accurate payments to eligible recipients:
   a. Receive, approve, voucher and mail new benefit requests according to a predetermined timetable.
   b. Maintain benefit rolls on a regular monthly schedule assuring continuing eligibility.
   c. Maintain a benefit control procedure to assure continued eligibility, accurate benefit amounts, proper tax reporting, payment documentation, statistical information, and to permit automatic implementation of legislative changes.
2. Maximize the accumulation of assets necessary to meet an increasing level of future liability resulting from an expanding benefit roll:
   a. Increase assets of the plan based on a standard actuarial cost method.
   b. Process cash receipts to achieve optimum investment returns.
   c. Direct the transfer of any cash accruing to SERS which is not required for current operating expenditures to the Illinois State Board of Investment to provide for the long term investment of these funds.
3. Maintain accurate and current accounting records to control SERS's assets and to report the fund's status:
   a. Maintain subsidiary accounts to reflect accurate and timely recording and collection of contributions from employers and members.
   b. Maintain general ledger accounts to correctly depict the financial status of SERS.
   c. Utilize accounting information to report the financial status of SERS.
4. Expedite processing of informational requests received by SERS and assure accuracy and consistency in the resulting action taken:
   a. Respond to general requests within a specified timeframe.
   b. Respond to specific requests within a specific timeframe depending upon the nature of the request and the difficulty of obtaining the requested information.
   c. Respond to legislative requests within a specific predetermined timetable, based upon the complexity of the request.
5. Provide a basic understanding and appreciation of the current and potential benefits associated with membership in SERS:
   a. Implement a communication program to report each member's and annuitant's current status and to provide information of current interest relelvant to membership in SERS.
   b. Implement formal training programs to achieve a basic understanding of the benefits provided by SERS and to teach members how to manage current risks and preparation for retirement.
   c. Develop and maintain a formal program to assist agency Retirement Coordinators.
   d. Develop and maintain a publication section.

Source of Funds: State Pensions Fund, State Employees Retirement System Fund, State Employees Retirement Excess Benefit Fund

Statutory Authority: 40 ILCS 5/14

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual(a,b)*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$868,078.0	$2,384,232.3	$1,049,000.0	$1,086,387.0	$1,112,000.0
* Total expenditures - state appropriated funds (in thousands)	$17,311.9	$6,015.6	$65,932.9	$65,859.3	$150.0
* Average monthly full-time equivalents	74.0	81.0	83.0	83.0	85.0
* Member Contributions (in millions)	$285.2	$199.8	$169.4	$209.3	$199.0
* Employer contributions (in millions)	$396.1	$1,864.7	$432.3	$427.4	$204.0
* Investment Income (in millions)	$15.0	$1,421.9	$836.4	$953.6	$873.0
* Total Expenses (in millions)	$868.1	$998.3	$1,028.5	$1,086.4	$1,112.0
* Benefit Expenses (in millions)	$831.5	$978.2	$1,007.6	$1,064.0	$1,104.0
Output Indicators					
* Number of Active Members	70,192	70,621	N/A	69,163	N/A
* Number of retiree benefit payments (monthly)	42,405	42,307	N/A	42,649	N/A
* Number of survivor payments (monthly)	10,041	10,036	N/A	10,041	N/A
* Number of disability payments (monthly)	1,929	1,955	N/A	2,138	N/A
Outcome Indicators					
* Days to process retirement claim	36.1	29.9	N/A	32.4	N/A
* Days to process refund request	12.2	12.5	N/A	12.3	N/A
* ISBI Investment return	0.3 %	16.4 %	N/A	N/A	N/A
External Benchmarks					
* Investment return- U.S. Equities- 1 Year Benchmark Wilshire 5000 Index	1.3 %	21.2 %	N/A	N/A	N/A
* Investment return- International Equities, 1 year MS EAFE Index	-6.1 %	32.9 %	N/A	N/A	N/A
* Investment return- Fixed Income, 1 year Lehman U.S. Univ. Bond Index	11.5 %	1 %	N/A	N/A	N/A

Benefit Administration (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* Investment return- Real Estate, 1 year NCREIF Real Estate Index	5.2 %	9.7 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Administrative Expense per Member (in dollars) (in dollars)	$117.12	$108.94	N/A	$120.17	N/A
* Administrative Expense as a % of Total Expenses	0.95 %	0.77 %	N/A	0.77 %	N/A

Footnotes

(a) Legislative Change -- Senate Bill 2206 (P.A. 93-0839, effective July 30, 2004) Modifies the law governing distributions from the State Pensions Fund to exclude any payment to the System for fiscal year 2005. Requires that the System include an additional amount in the employer contribution rate to be paid over to the General Obligation Bond Retirement and Interest Fund to be used to pay principal and interest on the General Obligation Bonds issued in April 2003. Changes the calculation method to be used by the Systems' actuary when valuing the costs associated with the Early Retirement Incentive (ERI) program of 2002. Also modifies the amount of the ERI costs to be recovered in fiscal year 2005. The repayment plan extends the repayment term from 2013 to 2015.

(b) Legislative Change -- Senate Bill 0027 (P.A. 94-0004, effective June 1, 2005) Specifies the required state contribution amounts for fiscal years 2006 and 2007. (FY06 - $203,783.900; FY07 - $344,164,400) Requires the Board recalculate and recertify to the Governor on or before July 1, 2005 the amount of required state contributions to the System for fiscal year 2006, taking into account the changes made by this amendatory Act. Requires that, for fiscal years 2008 through 2010, the state contribution to the System, as a percentage of the applicable employee payroll, shall be increased in equal annual increments from the required state contribution for fiscal year 2007, so that by fiscal year 2011, the State is contributing at the amount determined to be sufficient to bring the System's total assets up to 90% of the System's total actuarial liabilities by the end of the fiscal year 2045.

Court of Claims
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
General Claims	$14,822.3	18.0	$34,243.7	20.0
Crime Victims Compensation	$24,449.1	4.0	$24,667.9	4.0
Totals	$39,271.4	22.0	$58,911.6	24.0

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: Objectives:
1. Make final decisions with minimum delays and promptly pay all claims awarded.
   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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$33,516.2	$14,822.3	$23,630.0	$34,243.7	$19,371.7
* Total expenditures - state appropriated funds (in thousands)	$33,516.2	$14,822.3	$23,630.0	$34,243.7	$19,371.7
* Average monthly full-time equivalents	17.0	18.0	18.0	20.0	20.0
Output Indicators					
* Number of open claims start of fiscal year	2,223	2,582	2,814	2,696	2,814
* Number of new claims	5,099	4,737	5,000	3,577	5,000
* Number of claims closed	4,903	4,477	4,300	3,964	4,300
Outcome Indicators					
* Percentage of open cases closed.	N/A	61 %	55 %	63 %	55 %

Crime Victims Compensation

Mission Statement: Adjudicate crime victim compensation claims.

Program Goals: Objectives:
1. Make final decisions and awards in a prompt manner.
   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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$24,582.0	$24,449.1	$24,500.0	$24,667.9	$24,815.1
* Total expenditures - state appropriated funds (in thousands)	$24,582.0	$24,449.1	$24,500.0	$24,667.9	$24,815.1
* Average monthly full-time equivalents	3.0	4.0	4.0	4.0	4.0
Output Indicators					
* Number of open claims beginning fiscal year	3,714	4,563	4,400	4,124	4,400
* Number of new claims	6,366	5,775	5,900	5,662	5,900
* Number of claims closed	6,272	5,941	5,665	5,344	5,665
Outcome Indicators					
* Percentage of open cases closed	62 %	57 %	55 %	55 %	55 %

Comptroller
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
State Officers' Salaries	$26,422.7	0.0	$26,975.4	0.0
Statewide Financial Management	$15,390.3	211.0	$16,255.7	210.0
Government Financial Reporting	$4,969.0	58.0	$5,103.9	56.0
Cemetery Care and Burial Trust	$2,742.3	33.0	$2,648.6	31.0
Administrative Fund	$556.0	0.0	$569.9	0.0
Inspector General	$34.2	1.0	$154.4	1.0
Merit Commission	$87.4	1.0	$86.2	1.0
State Lottery Expenses	$50.3	0.0	$50.3	0.0
Totals	$50,252.2	304.0	$51,844.4	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 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 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 2005. It is uncertain whether these dynamics will improve significantly in fiscal year 2006. Much will depend on spending demands and the amount and timing of revenue growth. If cash flow difficulties continue, payments for everyday operations will continue to be delayed during the last part of fiscal year 2006.

During fiscal year 2005, 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. In addition, the Public Accountability Project received detailed performance measures on hundreds of programs administered by Illinois state agencies.

Public inquiries to all areas of the IOC continued at a high level during fiscal year 2005 due in part to cash flow issues and payees seeking information regarding the status of payments. Significantly there were almost 118,000 inquiries to the Record Center where staff members were able to provide a response, on average, in less than one day. Almost 28,000 inquiries, more comprehensive in nature, were received by the Expenditure Analysis and Review Section (EARS). These formal information requests are in addition to the many citizens who access financial information and Comptroller's Reports on the Comptroller's web site.

As part of the statutory responsibility of the IOC, the Local Government Division has offered more than 100 educational and training programs to local government officials and accounting professionals throughout the state. The Local Government Education and Training Conferences are designed to educate local government officials of their annual financial reporting requirements, inform them of their filing options, and provide them with legislative and governmental accounting standards updates. Aided by these training programs, hands-on AFR assistance, a 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 2005 and 94% in fiscal year 2004 compared to 66% in fiscal year 1997.

During fiscal year 2005, the CCBT department instituted new procedures to increase on-time financial reporting by the state's approximately 2,000+ licensed funeral homes, cemeteries, crematories and pre-need contractors. Increased communication, the use of technology, and a protocol that included regular contact and follow-up resulted in an increase to 97% in the number of licenses in compliance with the statutory requirements to file with the IOC. This increase in compliance reflects the implementation of the electronic filing program in October 2002. In order to assure that consumers are being protected, audits of this financial data are conducted on a recurring basis with 953 audits performed in fiscal year 2005. In order to provide further consumer protection, in 2003 the IOC launched a Consumer Education Program with brochures and a video outlining consumers' rights before pre-need contracts are signed. Additionally, the IOC will propose stronger consumer protection legislation for the next legislative session.

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 maintain the number of certified vendors at or above 89% of the total vendor file by June 30, 2006.
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 95% the number of commercial vouchers submitted in a paperless format.
   c. To maintain the number of agencies that participate in the Statewide Accounting System's SAMS on-line program at or above 29 by June 30, 2006.
   d. Maintain at or above 71% the number of payroll Electronic Fund Transfers (EFT) by June 30, 2006.
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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$16,449.2	$15,390.3	$16,663.8	$16,255.7	$16,305.4
* Total expenditures - state appropriated funds (in thousands)	$16,449.2	$15,390.3	$16,663.8	$16,255.7	$16,305.4
* Average monthly full-time equivalents	206.0	211.0	211.0	210.0	210.0
Output Indicators					
* Total payments processed	15,979,883	15,157,741	15,600,000	14,896,011	15,300,000
* Total commercial vouchers processed	5,836,010	5,944,560	6,100,000	5,510,071	5,700,000
* Public Aid medical cards processed	10,799,174	11,342,505	11,700,000	10,122,388	10,400,000
* Total vendors on vendor file	837,744	810,713	815,000	808,794	810,000
* Vendors on vendor file that are certified	735,041	718,573	720,000	722,608	723,000
* Total number of intercepted payments	208,276	160,014	N/A	141,422	N/A
* Paperless vouchers processed	5,495,119	5,623,199	5,700,000	5,230,161	5,300,000
* Number of payroll-related EFT transactions	2,407,017	2,313,696	2,300,000	2,345,685	2,400,000
* Number of non-payroll-related EFT transactions	3,296,585	3,624,047	3,400,000	3,948,762	4,000,000
* Number of agencies that participate in the SAMS on-line processing program	28.0	27.0	27.0	28.0	29.0
* Number of agencies that participate in the SAMS File Transfer Protocol Program.	0.0	71.0	75.0	79.0	80.0
Outcome Indicators					
* Percentage of routine warrants available for release within two business days	100 %	100 %	100 %	100.0	100 %
* Percentage of routine warrants released within two days of process completion	26 %	0 %	12.86 %	15.36 %	N/A
* Percentage of non-GRF commercial vouchers processed in four business days or less	98 %	97 %	97 %	98 %	98 %
* Percentage of certified vendors on vendor file	88 %	88.34 %	88 %	89 %	89 %
* Dollar amount of all intercepted payments (in thousands)	$36,692.2	$31,309.1	N/A	$25,287.3	N/A
* Percentage change in dollar amount of intercepted payments	35 %	-14 %	N/A	-19 %	N/A
* Percentage change in number of intercepted payments	41.6 %	-23 %	N/A	-11.61 %	N/A
* Percentage of paperless commercial vouchers processed	95.5 %	96.1 %	96 %	94.92 %	95 %
* Percentage of payroll-related EFT transactions	70.3 %	70 %	71 %	71.68 %	71 %
* Percentage of non-payroll-related EFT transactions	26.3 %	30.5 %	31 %	34 %	35 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per payment transaction (in dollars)	$1.03	$1.02	$1.07	$1.09	$1.07
* Number of payment transactions processed per staff	77,572	71,838	73,934	70,933	72,857

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, 2005 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 60 state agencies and report on the performance of these agencies' programs by December 31, 2005.
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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,771.9	$4,969.0	$5,377.8	$5,103.9	$5,130.1
* Total expenditures - state appropriated funds (in thousands)	$5,771.9	$4,969.0	$5,377.8	$5,103.9	$5,130.1
* Average monthly full-time equivalents	63.0	58.0	58.0	56.0	56.0
Output Indicators					
* Inquiries received by Expenditure Analysis and Review Section (EARS)	33,409	29,516	30,000	27,804	30,000
* Inquiries received by Records Center	119,944	98,896	100,000	117,607	118,970
* Daily average hits on web site (a)	68,629	70,729	73,000	2,976	3,000
* Inquiries to local government help desk	3,724	3,826	4,000	4,539	5,175
* Number of major published reports	12.0	12.0	12.0	12.0	12.0
* Total number of reports printed	16,133	7,918	8,000	5,660	6,000
* Agencies participating in the PAP program	69.0	69.0	65.0	60.0	60.0
* Number of programs included in PAP report	241.0	209.0	200.0	174.0	175.0
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	94.5 %	86.4 %	95 %	90.2 %	95 %
* Average response time for inquiries to Records Center (in days)	0.6	0.7	0.7	0.7	0.7
* Percentage of local governments complying with AFR requirements	95 %	94 %	95 %	95 %	95 %
* 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	8.0	9.0	8.0	N/A	N/A
* Other states receiving GFOA award for CAFR	39.0	35.0	36.0	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Personal Service Cost per Records Center inquiry (in dollars)	$3.77	$4.62	$4.57	$3.21	$3.21
* Personal Service cost per EARS inquiry (in dollars)	$3.16	$4.90	$4.82	$5.40	$5.40
* Inquiries per EARS staff	13,364	9,839	10,000	9,930	7,500
* Inquiries per Records Center staff	7,996	7,064	7,143	8,401	8,500

Footnotes

(a) New web servers and software have led to the use of a new indicator beginning with fiscal year 2005. The measure daily average hits has been replaced by the measure daily average page requests.

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.
2. To ensure proper compliance within the electronic filing process of the annual reports.
   a. By December 2005, 95% 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 2005, CCBT auditing staff will be in compliance with the review of audit work papers by 100%.
4. To increase public awareness of potential fraud in the death care industry.
   a. To continue to promote consumer education programs throughout the State of Illinois.

Source of Funds: General Revenue Fund, Cemetery Consumer Protection Fund

Statutory Authority: 225 ILCS 45; 760 ILCS 100

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,615.1	$2,742.3	$2,969.1	$2,648.6	$2,649.3
* Total expenditures - state appropriated funds (in thousands)	$2,615.1	$2,742.3	$2,969.1	$2,648.6	$2,649.3
* Average monthly full-time equivalents	29.0	33.0	33.0	31.0	31.0
Output Indicators					
* Total licenses issued	147.0	40.0	50.0	53.0	85.0
* Total audits conducted	842.0	1,034	1,000	953.0	1,000
* Total number of licensees	2,043	2,063	N/A	2,051	2,051
* Total number of licensees meeting annual reporting requirements	1,997	2,025	2,030	1,905	1,905
Outcome Indicators					
* Percentage of total licensees complying with annual reporting requirements	97.7 %	98.2 %	99 %	97 %	100 %
* Late filing fees received from licensees (in thousands)	$106.4	$43.8	$35.0	$13.2	$25.0
Efficiency/Cost-Effectiveness Indicators					
* Consumer inquiries per staff	950.0	1,300	800.0	1,300	1,300
* Audits per auditor	84.0	103.0	100.0	95.0	100.0

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

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Indigent Appellate Defense Statewide	$16,529.0	215.0	$18,038.1	217.0
Death Penalty Trial Assistance	$2,522.8	30.0	$2,668.4	30.0
Post Conviction Unit	$1,211.7	16.0	$1,265.5	15.0
ICJIA Grant Programs	$432.5	5.0	$471.0	5.0
Expungement Program	$117.5	2.0	$138.1	2.0
Totals	$20,813.5	268.0	$22,581.1	269.0

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, with district offices in each of the five appellate court districts — 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 in Chicago.

The ***Post Conviction Unit*** (previously Capital Litigation Division), located in Chicago, represents death row inmates in post-conviction proceedings.

The ***Death Penalty Trial Assistance Division*** 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. Offices for this division are located 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. In addition, funding is also provided to pay for experts to assist public defenders in court-appointed cases. Finally, funding is provided for five attorneys who work on Systemic Sentencing Appeals cases.

Effective January 1, 2004, people with qualifying arrest and convictions may petition the court of their sentencing county for an expungement or a sealing of their record. This agency has the responsibility to disseminate pertinent information regarding this program, via brochures, the Agency website, and a toll-free telephone number. To accomplish this, the Agency hired an attorney and legal secretary who are primarily responsible for the program.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$16,030.3	$16,529.0	$18,360.1	$18,038.1	$18,727.3
* Total expenditures - state appropriated funds (in thousands)	$16,030.3	$16,529.0	$18,360.1	$18,038.1	$18,727.3
* Average monthly full-time equivalents	195.0	215.0	220.0	217.0	220.0
Output Indicators					
* Indigent criminal appeals cases agency appointed to undertake (a)	2,951	3,278	N/A	3,452	N/A
* Illinois Appellate and Supreme Court Briefs & Petitions filed (b)	4,365	4,869	N/A	5,128	N/A
* Oral arguments presented (c)	180.0	215.0	N/A	191.0	N/A
Outcome Indicators					
* Opinions and Orders issued by the Court (d)	2,752	2,917	N/A	2,869	N/A
* Percentage of decisions in which agency clients were granted relief (d)	39 %	41 %	N/A	38 %	N/A

Footnotes

(a) In its role statewide as an indigent defense counsel, the agency's major program and service obligation is to represent indigents in their appeals upon appointement by the Illinois Courts. Accordingly, the agency does not have control over the number of cases to which it is appointed as counsel.

(b) As used here, the term "brief" includes the appellant's brief, which is the initial pleading necessary in the Appellate Court's decision making process. Also, included are motions to dismiss where the client, after communication with the attorney, agrees to dismiss the appeal; so-called "Anders" motions where the attorney finding no meritorius 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 filed, the Appellate Courts decide which case will be orally argued. Currently a significant number of appeals are decided ont he baseis of the brief without an oral argument.

(d) Upon the filing of the inital brief in the case, the nature and timing of the future progress of the case, including the final decision is totally within the Court's control. In carrying out its statutory oblgiation to represent indigent clients, Agency attorneys have a professional obligation to provide effective legal representation in every case. Accordingly, even though meritorius 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 Board of Elections
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Help Illinois Vote Fund Activities	$11,354.0	0.0	$7,491.1	1.0
Elections Division	$4,008.2	21.0	$5,246.8	26.0
Administration	$1,047.3	10.0	$1,111.6	10.0
Campaign Disclosure Division	$762.5	14.0	$795.6	16.0
Information Technology Division	$580.6	5.0	$700.2	7.0
General Counsel	$382.3	4.0	$339.9	5.0
The Board	$32.6	0.0	$37.0	0.0
Totals	$18,167.5	54.0	$15,722.2	65.0

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. Implementation activities under this federal mandate began 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,083.6	$4,008.2	$6,711.6	$5,246.8	$4,581.3
* Total expenditures - state appropriated funds (in thousands)	$4,083.6	$4,008.2	$6,711.6	$5,246.8	$4,581.3
* Average monthly full-time equivalents	26.0	21.0	26.0	26.0	27.0
Output Indicators					
* Number of Election Publications Requested in Reporting Period	43,056	30,330	25,000	21,944	20,000
* Number of Election Judge Schools Requested by Local Election Jurisdictions	155.0	103.0	160.0	155.0	65.0
* Number of county voting systems available for pre-test in reporting period	88.0	25.0	292.0	61.0	276.0
* Number of election jurisdictions submitting voter registration database files	477.0	324.0	504.0	479.0	492.0
* Number of nominating petitions filed in reporting period	73.0	1,435	100.0	82.0	850.0
* Number of petition objections filed in reporting period	0.0	119.0	15.0	24.0	110.0
* Number of petition copy requests received in reporting period	1.0	479.0	20.0	13.0	485.0
* Number of petition copy requests processed in reporting period	1.0	479.0	20.0	13.0	485.0
Outcome Indicators					
* Number of petition objections processed during reporting period	0.0	119.0	135.0	24.0	110.0
* 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 %

Elections Division (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Efficiency/Cost-Effectiveness Indicators					
* Percentage of applicable county voting systems pre-tested during reporting period	33 %	23 %	33 %	21 %	33 %
* Percentage of election jurisdiction voter files audited during reporting period	91 %	100 %	100 %	100 %	100 %

Explanatory Information

Voting system testing operations have been affected by the replacement of punch card voting systems with new electronic voting technology, as mandated by the Federal Help America Vote Act of 2002. As a result, testing of new electronic systems for certification purposes have been a given high priority prior to deployment in local jurisdictions.

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

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
State's Attorneys Appellate Prosecutor Program	$10,844.8	73.0	$11,050.4	72.0
Totals	$10,844.8	73.0	$11,050.4	72.0

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 2004, 100 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.

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 Narcotic 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 form a District containing less than 3,000,000 inhabitants when requested to do so and at the direction of the State's Attorneys 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 preperted forfeited and seized under the provision of theses Acts in counties under 3,000,000 population. They also authorized the agency to use theses funds in the investigation, prosecution, and appeal of cases arising under laws governing cannabis and controlled substances. The agency was 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 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,483.0	$10,844.8	$15,546.3	$11,050.4	$15,689.0
* Total expenditures - state appropriated funds (in thousands)	$8,217.2	$10,844.8	$15,546.3	$11,050.4	$15,689.0
* Average monthly full-time equivalents	73.0	73.0	73.0	72.0	72.0
* Funds expended for capital litigation cases (in thousands)	$88.0	$114.2	$305.2	$223.0	$347.0
* Funds expended for capital litigation education (CLE) (in thousands)	$488.8	$340.7	$627.0	$498.0	$774.0
* Funds expended for drug prosecutions (in thousands)	$863.7	$1,196.0	$1,403.8	$1,168.0	$1,816.0
* Funds expended for special prosecutions (in thousands)	$333.9	$317.6	$529.2	$585.0	$910.0
* Funds expended for systemic sentencing cases (in thousands)	$1,066.7	$471.9	$919.7	$518.0	$805.0
* Administrative costs (in thousands)	$2,079.9	$2,686.2	$3,201.4	$1,395.4	$2,175.0
* Funds expended for the Appellate Brief Writing Program (in thousands)	$3,828.0	$3,178.3	$5,860.0	$3,963.0	$6,162.0
* Cook County Grant (in thousands)	$.0	$2,539.9	$2,700.0	$2,700.0	$2,700.0
Output Indicators					
* Number of cases handled through Capital Litigation Act	7.0	12.0	10.0	9.0	10.0
* Number of individuals trained through CLE Program	909.0	1,209	1,300	1,360	1,400
* Number of drug related cases prosecuted	4,678	6,192	6,300	5,783	5,825
* Number of criminal prosecution cases	292.0	412.0	475.0	545.0	550.0
* Number of cases prosecuted through systemic sentencing	370.0	415.0	420.0	273.0	275.0
* Number of briefs submitted through Appellate Brief Writing Program	1,581	1,512	1,600	1,537	1,540
Outcome Indicators					
* Percentage of drug related cases resulting in convictions	91 %	94 %	96 %	92 %	92 %
* Percentage of criminal prosecution cases resulting in convictions	92 %	95 %	97 %	90 %	95 %
* Percentage of special & violent crime appeals upheld by court	87 %	89 %	91 %	84 %	84 %

Property Tax Appeal Board
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Correct Assessment Determination	$1,727.5	22.0	$1,808.5	23.0
Totals	$1,727.5	22.0	$1,808.5	23.0

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 hearings 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,616.1	$1,727.5	$2,316.1	$1,808.5	$2,266.7
* Total expenditures - state appropriated funds (in thousands)	$2,616.1	$1,727.5	$2,316.1	$1,808.5	$2,266.7
* Average monthly full-time equivalents	39.0	22.0	22.0	23.0	23.0
Output Indicators					
* Number of cases opened during the fiscal year	12,001	22,548	N/A	25,074	N/A
* Number of cases closed during the fiscal year (a)	11,736	11,715	N/A	19,864	N/A
* Number of public Property Tax Appeal Board meetings held during the fiscal year	21.0	18.0	N/A	23.0	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	14.0	3.0	N/A	4.0	N/A
Outcome Indicators					
* Increase in number of cases over two years old from July 1 to June 30 in current fiscal year	284.0	119.0	N/A	1,527	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	0.3 %	0.25 %	N/A	0.06 %	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)	$110.21	$50.42	N/A	$40.24	N/A

Footnotes

(a) The increase in the number of cases closed reflects PTAB's attempts to streamline the appeal process through rule changes and internal policies and by utilizing temporary staff.

Illinois Labor Relations Board
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Administrative Hearings and Investigations	$1,574.2	21.0	$1,575.9	19.0
Totals	$1,574.2	21.0	$1,575.9	19.0

Mission and Organization

The Illinois Public Labor Relations Act 5 ILCS 315 (2003), as amended (Act), enacted into law as Public Act 83-1012, effective July 1, 1984, governs labor relations between most public employers in Illinois and their employees (ILCS,ch 48, pars.1601-1627). The Act 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. Also, under amendments to the Illinois Police Training Act, the Illinois Labor Relations Board (ILRB) determines through an adjudicative process whether certain police officers have committed perjury in homicide proceedings such that they should be decertified.

The Labor Relations Act created both the State Labor Relations Board and the Local Labor Relations Board. The State Board had 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, the State of Illinois, certain townships and tax districts. 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 the County of Cook and the City of Chicago, as well as other Cook 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 four board members, and the Local Panel is comprised of two board members. The chairman of the Illinois Labor Relations Board presently serves as chairman for both panels.

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 majority interest petitions which seek certification with a showing of majority support.

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

5. 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

6. Conducting emergency investigations 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.

During fiscal year 2004, two legislative mandates were signed into law, thereby amending the Act and the Board's mission. On August 5, 2003, Governor Blagojevich signed Public Act 93-444 known as "card check," which allows unions to become certified without an election with merely a showing that they represent a majority of any bargaining unit. On January 20, 2004, Governor Blagojevich signed Public Act 93-0655, which constitutes the states most comprehensive death penalty reform package. Part of this law made amendments to Section 6.1 of the Illinois Police Training Act. Under these amendments the Illinois Labor Relations Board has been mandated to determine through an administrative adjudicative process whether certain police officers have committed perjury in homicide proceedings such that they should be decertified.

During fiscal year 2004 there was a significant drop in ILRB's spending. This drop was the direct result of the Governor's reform initiatives regarding procurement, technology and retirement. Additionally, the ILRB enacted new approaches that focused on change to meet the Governor's mandate to reform state government. These actions included: streamlining procedures; emphasizing mail ballot elections, thereby reducing travel to on site elections; implementing a three day ceiling on hearings and reducing office space. Moreover, during this period the number of investigations resolved and withdrawn increased, thus causing a decrease in costly administrative hearings.

Administrative Hearings and Investigations

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. To regulate public sector labor relations as defined by the Illinois Labor Relations Act, thereby preventing and diminishing labor strife. To conduct administrative hearings that determine whether accused police officers have committed perjury in homicide proceedings, such that they should be decertified.

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.
6. Processing and issuing orders and certifications 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: U
   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.
   d. Where no issues are present, issue certifications in majority interest petitions within 24 days.
7. 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.
8. 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.
9. Process all police decertification cases in a timely and qualitative manner.
   a. Police decertification cases will be completed within 180 days.

Source of Funds: General Revenue Fund

Statutory Authority: 5 ILCS 315 & Public Act 93-065

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,116.4	$1,574.2	$1,944.8	$1,575.9	$1,878.8
* Total expenditures - state appropriated funds (in thousands)	$2,116.4	$1,574.2	$1,944.8	$1,575.9	$1,878.8
* Average monthly full-time equivalents	26.0	21.0	24.0	19.0	20.0
Output Indicators					
* Number of hearings	89.0	75.0	85.0	34.0	45.0
* Number of board decisions and orders including General Counsel Orders	96.0	51.0	65.0	65.0	65.0
* Number of new investigations plus carry over cases	842.0	936.0	1,000	965.0	1,000
* Number of Representation Petitions filed.	145.0	197.0	225.0	197.0	200.0
* Number of other petitions (AC, UC, and VR)	71.0	85.0	150.0	143.0	145.0
* Number of ULP charges (CA, CB).	387.0	404.0	400.0	310.0	375.0
Outcome Indicators					
* Number of recommended decisions and orders	45.0	32.0	45.0	43.0	50.0
* Number of cases withdrawn at hearing	68.0	63.0	80.0	82.0	90.0

Administrative Hearings and Investigations (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Outcome Indicators					
* Number of General Counsel orders (non-precedent)	13.0	13.0	15.0	13.0	15.0
* Elections conducted within 180 days statutory time frame.	81.0	78.0	80.0	60.0	75.0
* Elections certified current and prior fiscal years	82.0	78.0	80.0	75.0	80.0
* Number of investigations resolved	485.0	588.0	600.0	512.0	500.0
* Number of investigations withdrawn.	167.0	200.0	220.0	200.0	200.0
* Number of investigations to hearing	123.0	85.0	130.0	97.0	100.0
* Number of petitions certified	75.0	172.0	200.0	225.0	200.0
* Number of strike investigations	0.0	0.0	1.0	0.0	1.0
* Majority interest petitions certified	N/A	47.0	90.0	88.0	90.0
Efficiency/Cost-Effectiveness Indicators					
* Carry over investigations filed in prior fiscal year	310.0	248.0	240.0	200.0	190.0

Civil Service Commission
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Hearings, Investigations and Technical Reviews	$396.6	4.0	$362.0	4.0
Totals	$396.6	4.0	$362.0	4.0

Mission and Organization

***History of Agency*:** The Commission is comprised of five members who have been appointed by the Governor and confirmed by the Senate. One of the members has been appointed by the Governor to act as Chairman. 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 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 main area of responsibility is the hearing of appeals from certified state employees under the jurisdiction of the Personnel Code who are discharged from their positions. Other types of appeals are from employees who have been suspended for more than 30 days in a 12-month period, or demoted. The Commission also hears appeals by certified employees who are involuntarily transferred from one geographical area to another or who question the allocation of their position under the classification plan. The Commission is also responsible for approving amendments to the Personnel Rules, approving amendments to the classification plan, exempting policy-making positions from 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 assure 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. 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.

Hearings, Investigations and Technical Reviews

Mission Statement: The mission of the Commission is to apply merit principles to public employment in the State of Illinois within the powers and duties set forth in the Personnel Code.

Program Goals: Objectives: 1. To insure compliance with personnel merit system procedures in agencies covered by the Personnel Code.

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

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$424.6	$396.6	$396.6	$362.0	$370.4
* Total expenditures - state appropriated funds (in thousands)	$424.6	$396.6	$396.6	$362.0	$370.4
* Average monthly full-time equivalents	4.0	4.0	4.0	4.0	4.0
Output Indicators					
* Appeals filed with Civil Service Commission	110.0	102.0	80.0	91.0	95.0
* Technical reviews filed with the Commission	260.0	316.0	193.0	147.0	250.0
Outcome Indicators					
* Percentage of appeals set for hearing within the statutorily mandated 30 day time period when required	N/A	100 %	100 %	100 %	100 %
* Percentage of Commission decisions rendered within the statutorily mandated 60 day time period from the date the Commission received the hearing transcript	N/A	100 %	100 %	100 %	100 %
* Percentage of technical reviews conducted by the Commission	N/A	100 %	100 %	100 %	100 %

PART 1: ELEMENTARY AND SECONDARY EDUCATION

Elementary and Secondary Education Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2004 Expenditures	FY 2005 Expenditures	Percent Change
State Board of Education	$7,128,771.5	$7,575,754.7	6.3%

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

Reading	Grade 3				Grade 5				Grade 8			
	2001-02	2002-03	2003-04	2004-05	2001-02	2002-03	2003-04	2004-05	2001-02	2002-03	2003-04	2004-05
Level 1 Academic Warning	7	8	7	7	2	1	2	2	1	1	2	1
Level 2 Below Standards	31	30	28	27	39	39	37	38	31	36	31	27
Level 3 Meets Standards	44	40	42	45	37	37	36	40	58	54	57	61
Level 4 Exceeds Standards	19	22	23	21	22	23	25	19	10	10	10	11

Mathematics	Grade 3				Grade 5				Grade 8			
	2001-02	2002-03	2003-04	2004-05	2001-02	2002-03	2003-04	2004-05	2001-02	2002-03	2003-04	2004-05
Level 1 Academic Warning	7	7	7	5	5	3	3	3	7	6	6	6
Level 2 Below Standards	19	17	14	15	32	28	25	24	40	41	40	40
Level 3 Meets Standards	44	45	46	45	55	59	60	61	37	38	38	37
Level 4 Exceeds Standards	30	31	33	34	8	10	12	12	15	15	17	17

Science	Grade 4				Grade 7			
	2001-02	2002-03	2003-04	2004-05	2001-02	2002-03	2003-04	2004-05
Level 1 Academic Warning	8	7	6	5	10	10	10	10
Level 2 Below Standards	25	26	26	24	17	17	15	15
Level 3 Meets Standards	53	52	55	55	56	56	58	54
Level 4 Exceeds Standards	14	14	13	16	17	17	17	20

Source: State Board of Education.

State Board of Education
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Teaching and Learning	$6,654,750.8	223.0	$7,037,032.5	232.0
Special Education	$406,353.3	67.0	$469,337.6	61.0
Fiscal Support	$47,400.2	51.0	$56,573.7	46.0
School Support	$15,173.5	108.0	$8,947.5	102.0
General Office	$4,059.8	40.0	$2,794.7	39.0
Human Resources	$759.0	14.0	$846.2	13.0
Internal Audit	$274.9	5.0	$222.5	2.0
Totals	$7,128,771.5	508.0	$7,575,754.7	495.0

Mission and Organization

The mission of the Illinois State Board of Education is to provide leadership, advocacy and support for the work of school districts, policymakers and citizens in making Illinois education second to none. The Board's vision is that Illinois public schools will enable all students to succeed in postsecondary education and career opportunities, to be effective life-long learners and to participate actively in our democracy.

As the Illinois State Board of Education works to implement its Comprehensive Strategic Plan for Elementary and Secondary Education, as formulated in 2005, the Illinois State Board of Education has pledged to:

• seek feedback and meaningful discussion with others;

• track and measure feedback, success rates and costs;

• work collaboratively;

• identify best practices for the State Board of Education, schools and education professionals;

• link Illinois State Board of Education divisions to create a team approach and build agency capacity; and

• provide extraordinary assistance to schools with the lowest fiscal resources.

Fiscal Year 2005 Public Accountability Report

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. The achievement gap between student groups continues to narrow. Illinois students score better than students in other states on important national measures such as the ACT, the SAT and the Advanced Placement tests. However, as progress is made, the Board knows that there is still work to be done to better prepare Illinois students for long-term success in the 21st century workplace. Making education the stepping stone to a successful future for all students is the overarching vision of the State Board of Education. For additional information on the State Board of Education, please visit ***http://www.isbe.net***.

Teaching and 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:
1. Enhancing Literacy
2. Improving Educator Quality
3. Data-Informed School Management

Source of Funds: General Revenue Fund, Teacher Certificate Fee Revolving Fund, SBE Teacher Certificate Institute Fund, SBE GED Testing Fund, SBE Federal National Community Service Fund, SBE Department of Health and Human Services Fund, SBE Federal Department of Agriculture Fund, School Technology Revolving Fund, SBE Federal Agency Services, SBE Federal Department of Education Fund, Charter Schools Revolving Loan Fund, National Center for Education Statistics Fund

Statutory Authority: 105 ILCS 5

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,217,020.7	$6,654,750.8	$.0	$7,037,032.5	$7,638,545.5
* Total expenditures - state appropriated funds (in thousands)	$6,217,020.7	$6,654,750.8	$.0	$7,037,032.5	$7,638,545.5
* Average monthly full-time equivalents	248.0	223.0	0.0	232.0	232.0
* Education revenues -- federal (in millions)	$1,952.1	$2,073.8	N/A	$2,219.3	N/A
* Education revenues -- local (in millions)	$10,132.1	$11,044.5	N/A	$11,456.1	N/A
* Education revenues -- state (in millions)	$6,883.3	$7,206.1	N/A	$6,966.2	N/A
* Number of public schools	4,271	4,273	N/A	4,249	N/A
* Total number of operating districts	892.0	889.0	N/A	881.0	N/A
* Public school administrators	7,577	7,452	N/A	7,452	N/A
* Number of full-time certified teachers	130,767	122,510	N/A	128,891	N/A
* Number of full-time certified staff	22,110	22,798	N/A	24,889	N/A
* Number of full-time certified pre-kindergarten teachers	1,637	1,797	N/A	2,013	N/A
Output Indicators					
* Attendance rate	94 %	94.2 %	N/A	93.9 %	N/A
* Chronic truancy rate	2 %	2.1 %	N/A	2.2 %	N/A
* Dropout rate	6 %	4.6 %	N/A	4 %	N/A
* Graduation rate	86 %	86.5 %	N/A	87.4 %	N/A
* Regional improvement plans reviewed (ROE service grants)	35.0	45.0	N/A	38.0	0.0
* Average class size -- kindergarten	20.1	21.0	N/A	20.9	N/A
* Average class size -- Grade 1	21.0	21.6	N/A	21.5	N/A
* Average class size -- Grade 3	22.0	22.6	N/A	22.3	N/A
* Average class size -- Grade 6	23.6	23.7	N/A	23.4	N/A
* Average class size -- Grade 8	22.1	23.1	N/A	22.9	N/A
* Average class size -- Grades 9-12	18.4	19.9	N/A	19.7	N/A
* GED certificates (a)	15,877	15,500	N/A	12,750	N/A
* Public school enrollment	2,084,490	2,060,008	N/A	2,062,912	N/A
* Limited English Proficiency enrollment	6.3 %	6.7 %	N/A	6.6 %	N/A
* Percent low income enrollment	37.9 %	39 %	N/A	39 %	N/A
* Number of pre-kindergarten projects funded	420.0	459.0	N/A	500.0	N/A
* Number of pre-kindergarten children served	55,984	59,652	N/A	72,652	N/A
* Number of children screened for pre- kindergarten	84,017	82,131	N/A	88,877	N/A
* Minority pre-kindergarten enrollment	56 %	54 %	N/A	60 %	N/A
* Low income pre-kindergarten enrollment	67 %	69 %	N/A	68 %	N/A
* NCLB formula grant applications approved	3,520	3,451	N/A	4,156	N/A
* Schools granted recognition status (public/private)	4,714	4,947	N/A	4,990	N/A
* Teacher education institutions reviewed	9.0	8.0	N/A	7.0	9.0
* Teacher retention	89.1 %	89.1 %	N/A	87 %	90 %
* Teacher certificates issued	40,058	40,855	N/A	44,883	N/A
* Mobility rate	16.4 %	16.8 %	N/A	16.1 %	N/A
* Black, non-Hispanic enrollment	439,814	428,586	N/A	419,398	N/A
* White, non-Hispanic enrollment	1,214,631	1,187,793	N/A	1,170,010	N/A

Teaching and Learning (Continued)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* Hispanic enrollment	352,705	364,972	N/A	378,058	N/A
* Low income enrollment	790,561	804,298	N/A	804,298	N/A
* Not low income enrollment	1,289,154	1,255,750	N/A	1,258,614	N/A
Outcome Indicators					
* Percent of students meeting or exceeding state goals for reading on ISAT, 3rd grade	62 %	65.1 %	N/A	66.6 %	N/A
* Percent of students meeting or exceeding state goals for reading on ISAT, 5th grade	60.4 %	60.9 %	N/A	59.8 %	N/A
* Percent of students meeting or exceeding state goals for reading on ISAT, 8th grade	63.7 %	67.1 %	N/A	72.7 %	N/A
* Percent of students meeting or exceeding state goals for math on ISAT, 3rd grade	75.7 %	79.1 %	N/A	79.2 %	N/A
* Percent of students meeting or exceeding state goals for math on ISAT, 5th grade	68.3 %	71.8 %	N/A	73.1 %	N/A
* Percent of students meeting or exceeding state goals for math on ISAT, 8th grade	53.1 %	54.4 %	N/A	54.3 %	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for 5th grade reading on ISAT	35.9 %	36.6 %	N/A	35.5 %	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for 5th grade math on ISAT	40.1 %	44.1 %	N/A	46.5 %	N/A
* Percent of Hispanic students meeting or exceeding state standards for 5th grade reading on ISAT	42.2 %	49.9 %	N/A	50.5 %	N/A
* Percent of Hispanic students meeting or exceeding state standards for 5th grade math on ISAT	55.3 %	67 %	N/A	69.1 %	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for 5th grade reading on ISAT	73.5 %	71.7 %	N/A	70.9 %	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for 5th grade math on ISAT	81.3 %	82.5 %	N/A	84 %	N/A
* Percent of low income students meeting or exceeding state standards for 5th grade reading on ISAT	39.8 %	42.4 %	N/A	42.3 %	N/A
* Percent of low income students meeting or exceeding state standards for 5th grade math on ISAT	49 %	54.3 %	N/A	56.7 %	N/A
* Percent of not low income students meeting or exceeding state standards for 5th grade reading on ISAT	72.8 %	73.7 %	N/A	72.6 %	N/A
* Percent of not low income students meeting or exceeding state standards for 5th grade math on ISAT	86.8 %	83.8 %	N/A	85.3 %	N/A
* Percent of all students meeting or exceeding state standards for reading on PSAE	56.4 %	56.8 %	N/A	59.5 %	N/A
* Percent of all students meeting or exceeding state standards for math on PSAE	53.3 %	53.1 %	N/A	52.8 %	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for reading on PSAE	31.2 %	31.7 %	N/A	35 %	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for math on PSAE	20.5 %	20.4 %	N/A	18.6 %	N/A
* Percent of Hispanic students meeting or exceeding state standards for reading on PSAE	34.3 %	34.5 %	N/A	40.2 %	N/A
* Percent of Hispanic students meeting or exceeding state standards for math on PSAE	29.4 %	30.7 %	N/A	30.7 %	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for reading on PSAE	64.6 %	65.3 %	N/A	67.9 %	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for math on PSAE	62.7 %	62.5 %	N/A	63.1 %	N/A

Teaching and Learning (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* Percent low income students meeting or exceeding state standard for reading on PSAE	31.6 %	32.6 %	N/A	37.4 %	N/A
* Percent of low income students meeting or exceeding state standards for math on PSAE	24.9 %	25.5 %	N/A	25.5 %	N/A
* Percent not low income students meeting or exceeding state standards for reading on PSAE	62.6 %	64 %	N/A	66.8 %	N/A
* Percent of not low income students meeting or exceeding state standards for math on PSAE	60.4 %	61.2 %	N/A	61.8 %	N/A
* Public schools fully recognized	98 %	98 %	N/A	96 %	N/A
* Illinois ACT average score	20.2	20.3	N/A	20.1	N/A
* Teacher education institutions fully accredited	100 %	100 %	N/A	100 %	100 %
* Teacher preparation programs fully approved	100 %	100 %	N/A	100 %	100 %
* Cycle time for certifications (in weeks)	8.0	32.0	N/A	12.0	12.0
* Percent of children at-risk of academic failure who are ready for kindergarten after receiving pre-kindergarten services	78 %	81 %	N/A	80 %	N/A
External Benchmarks					
* National ACT average score	20.8	20.9	N/A	20.9	N/A
Efficiency/Cost-Effectiveness Indicators					
* Teacher pupil ratio for elementary level	18.4	19.4	N/A	19.4	N/A
* Child Nutrition reviews with significant findings	37.8 %	38.1 %	N/A	27.93 %	N/A

Footnotes

(a) Program moved to IL Community College Board in Fiscal Year 2006.

(b) In Fiscal Year 2005, the Federal National Community Service Fund, the SBE Department of Health and Human Services Fund, and the National Center for Education Statistics Fund became part of the SBE Federal Agency Services Fund.

Special Education

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. Enhancing Literacy
2. Improving Educator Quality
3. Data-Informed School Management

Source of Funds: General Revenue Fund, SBE Federal Department of Education Fund ***Statutory Authority:*** 105 ILCS 5

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$310,273.9	$406,353.3	$.0	$469,337.6	$586,105.6
* Total expenditures - state appropriated funds (in thousands)	$310,273.9	$406,353.3	$.0	$469,337.6	$586,105.6
* Average monthly full-time equivalents	35.0	67.0	0.0	61.0	61.0
Output Indicators					
* High School graduation rates for students with disabilities	71.5 %	75.8 %	N/A	76.1 %	N/A
* Percent of students with disabilities receiving special education services within a separate educational facility	6.1 %	5.9 %	N/A	5.7 %	N/A
* Percent of students with disabilities receiving special education services outside the general classroom more than 60% of the time	25.1 %	24.4 %	N/A	21.9 %	N/A
* Percent of students with disabilities receiving special education services outside the general classroom 21%-60% of the time	27 %	26.1 %	N/A	24.1 %	N/A
* Percent of students with disabilities receiving special education services outside the general classroom less than 21% of the time	41.8 %	43.6 %	N/A	48.3 %	N/A
* Percent of White, Non-Hispanic, students receiving special education services within a separate educational facility	5.2 %	5.1 %	N/A	5.2 %	N/A
* Percent of Black, Non-Hispanic, students receiving special education services within a separate educational facility	8.5 %	8.8 %	N/A	8.4 %	N/A
* Percent of Hispanic students receiving special education services within a separate educational facility	4.5 %	4.4 %	N/A	4.5 %	N/A
* Percent of White, Non-Hispanic, students receiving special education services outside the general classroom more than 60% of the time	19 %	18.2 %	N/A	14.4 %	N/A
* Percent of Black, Non-Hispanic, students receiving special education services outside the general classroom more than 60% of the time	39.5 %	38.2 %	N/A	35.4 %	N/A
* Percent of Hispanic students receiving special education services outside the general classroom more than 60% of the time	28.6 %	27.6 %	N/A	24.3 %	N/A
* Percent of White, Non-Hispanic, students receiving special education services outside the general classroom 21-60% of the time	28.7 %	27.5 %	N/A	26.1 %	N/A
* Percent of Black, Non-Hispanic, students receiving special education services outside the general classroom 21-60% of the time	22.8 %	22.7 %	N/A	24 %	N/A
* Percent of Hispanic students receiving special education services outside the general classroom 21-60% of the time	27.8 %	26.6 %	N/A	27.3 %	N/A
* Percent of White, Non-Hispanic, students receiving special education services outside the general classroom less than 21% of the time	47.1 %	49.2 %	N/A	54.3 %	N/A
* Percent of Black, Non-Hispanic, students receiving special education services outside the general classroom less than 21% of the time	29.2 %	30.2 %	N/A	32.2 %	N/A
* Percent of Hispanic students receiving special education services outside the general classroom less than 21% of the time	39 %	41.4 %	N/A	43.9 %	N/A

Special Education (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* Percent of students receiving special education services meeting or exceeding state standards for reading on ISAT, 3rd grade	32.2 %	35.6 %	N/A	38.6 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for reading on ISAT, 5th grade	25.3 %	24.9 %	N/A	26.2 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for reading on ISAT, 8th grade	19.5 %	24.2 %	N/A	30.9 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for reading on PSAE, 11th grade	15.3 %	16.1 %	N/A	15.9 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on ISAT, 3rd grade	55.1 %	59.7 %	N/A	60.1 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on ISAT, 5th grade	35.2 %	39 %	N/A	41.7 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on ISAT, 8th grade	13 %	13.9 %	N/A	15.1 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on PSAE, 11th grade	12.8 %	12.1 %	N/A	12.5 %	N/A
* Number of special education complaints processed	155.0	154.0	N/A	115.0	N/A
* Number of special education due process decisions	51.0	52.0	N/A	58.0	N/A
* Number of special education mediations completed	206.0	192.0	N/A	162.0	N/A
External Benchmarks					
* National percent of students with disabilities receiving special education services within a separate educational facility (a)	4 %	3.9 %	N/A	N/A	N/A
* National percent of students with disabilities receiving special education services outside the general classroom more than 60% of the time	19 %	18.5 %	N/A	N/A	N/A
* National percent of students with disabilities receiving special education services outside the general classroom 21%-61% of the time	28.8 %	27.7 %	N/A	N/A	N/A
* National percent of students with disabilities receiving special education services outside the general classroom less than 21% of the time	48.2 %	49.9 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Special education expenditure per special education pupil (b)	$8,201.00	$8,584.00	N/A	N/A	N/A

Footnotes

(a) National benchmark data for educational environments are not available for Fiscal Year 2005.

(b) Special education expenditure per special education pupil data for Fiscal Year 2005 in not available.

Fiscal Support

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. Enhancing Literacy
2. Improving Educator Quality
3. Data-Informed School Management

Source of Funds: General Revenue Fund, Drivers Education Fund, SBE School Bus Driver Permit Fund, SBE Federal Department of Agriculture Fund, SBE Federal Agency Services, SBE Federal Department of Education Fund, School Technology Revolving Loan Fund

Statutory Authority: 105 ILCS 5

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$154,624.4	$47,400.2	$.0	$56,573.7	$45,201.9
* Total expenditures - state appropriated funds (in thousands)	$154,624.4	$47,400.2	$.0	$56,573.7	$45,201.9
* Average monthly full-time equivalents	57.0	51.0	0.0	46.0	46.0
Output Indicators					
* Entities receiving funds electronically	94.2 %	100 %	N/A	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Grant transactions per FTE	19,270	15,200	14,000	14,940	14,684
* Agency property unlocated	0.67 %	0.22 %	1 %	0.21 %	0 %
* Copies/Impressions per FTE	8,713,100	8,750,000	N/A	3,045,863	N/A
* Contracts/Commodities/Purchases transactions per FTE	3,160	2,990	N/A	2,179	2,200

Footnotes

(a) The School Bus Driver Permit Fund and the School Technology Revolving Fund were eliminated in Fiscal Year 2006.

School Support

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. Enhancing Literacy
2. Improving Educator Quality
3. Data-Informed School Management

Source of Funds: General Revenue Fund, School District Emergency Financial Assistance Fund, SBE Federal Department of Agriculture Fund, SBE Federal Department of Education Fund, School Infrastructure Fund, Temporary Relocation Expenses Revolving Grant Fund

Statutory Authority: 105 ILCS 5

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,473.7	$15,173.5	$.0	$8,947.5	$13,869.0
* Total expenditures - state appropriated funds (in thousands)	$13,473.7	$15,173.5	$.0	$8,947.5	$13,869.0
* Average monthly full-time equivalents	106.0	108.0	0.0	102.0	102.0
* Phone calls fielded by Data Systems Call Center for web-based application support (a)	#Error	22,421	N/A	27,269	N/A
Output Indicators					
* Number of school districts meeting the financial classification "Financial Recognition"	431.0	356.0	N/A	449.0	N/A
* Number of school districts meeting the financial classification "Financial Review"	240.0	241.0	N/A	249.0	N/A
* Number of school districts meeting the financial classification "Financial Early Warning"	135.0	140.0	N/A	111.0	N/A
* Number of school districts meeting the financial classification "Financial Watch"	87.0	156.0	N/A	79.0	N/A
Outcome Indicators					
* Number of school districts who applied for Health/Life Safety Amendments	302.0	299.0	N/A	289.0	N/A
* Amount expended on Health/Life Safety Amendments (in thousands)	$271,343.8	$216,886.6	N/A	$192,886.5	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional expenditure per pupil (in dollars)	$4,842.00	$5,022.22	N/A	$5,215.99	N/A
* Operating expenditure per pupil (in dollars)	$8,181.00	$8,482.26	N/A	$8,786.07	N/A

Footnotes

(a) The Call Center became operational in late calendar year 2002.

General Office

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. Enhancing Literacy
2. Improving Educator Quality
3. Data-Informed School Management

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

Statutory Authority: 105 ILCS 5

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,237.4	$4,059.8	$.0	$2,794.7	$3,911.2
* Total expenditures - state appropriated funds (in thousands)	$5,237.4	$4,059.8	$.0	$2,794.7	$3,911.2
* Average monthly full-time equivalents	51.0	40.0	0.0	39.0	39.0
* Phone calls fielded by Information Center	#Error	50,746	N/A	56,478	N/A
* Publications mailed by Information Center	#Error	37,940	N/A	22,992	N/A
Output Indicators					
* Legal opinions issued	330.0	493.0	N/A	274.0	N/A
* Waiver requests processed	563.0	419.0	N/A	332.0	N/A
* Administrative rules developed or amended	21.0	19.0	N/A	26.0	N/A
* Freedom of Information Act requests processed	101.0	104.0	N/A	103.0	N/A
* Legislative Scholarships processed and logged	494.0	708.0	N/A	1,010	N/A
Outcome Indicators					
* Agency website "hits"	124,719,831	100,915,499	N/A	118,574,016	N/A
* Rules approved and implemented	19.0	13.0	N/A	29.0	N/A
* Districts implemented approved or modified waivers	88.1 %	93.4 %	N/A	93.5 %	N/A
* Cycle time in days for responses to requests for legal opinions	30.0	30.0	N/A	30.0	N/A
* Mandated reports submitted to General Assembly	19.0	14.0	N/A	10.0	N/A
* Cycle time, in days, for responses to legislative requests	3.0	5.0	N/A	3.0	N/A

Internal Audit

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. Enhancing Literacy
2. Improving Educator Quality
3. Data-Informed School Management

Source of Funds: General Revenue Fund

Statutory Authority: 30 ILCS 10 (Articles 1 and 2)

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$606.5	$274.9	$.0	$222.5	$138.2
* Total expenditures - state appropriated funds (in thousands)	$606.5	$274.9	$.0	$222.5	$138.2
* Average monthly full-time equivalents	7.0	5.0	0.0	2.0	2.0
Output Indicators					
* External Audit Coordination	3.0	2.0	N/A	3.0	N/A
* Special Projects	3.0	7.0	N/A	1.0	N/A
* Internal Audit reports completed	15.0	12.0	N/A	2.0	N/A
* System Development Oversight	3.0	6.0	N/A	2.0	N/A

PART 2: HIGHER EDUCATION

Higher Education Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2004 Expenditures	FY 2005 Expenditures	Percent Change
University of Illinois	$731,930.7	$723,205.9	-1.2%
Illinois Student Assistance Commission	$551,635.6	$560,715.8	1.6%
Illinois Community College Board	$388,411.7	$394,851.9	1.7%
Southern Illinois University	$213,644.7	$217,538.8	1.8%
Northern Illinois University	$99,853.9	$102,819.6	3.0%
Illinois State University	$78,904.5	$80,452.0	2.0%
Western Illinois University	$55,018.2	$56,393.1	2.5%
Eastern Illinois University	$47,357.9	$47,945.2	1.2%
Board of Higher Education	$71,742.0	$42,219.1	-41.2%
Northeastern Illinois University	$38,362.3	$39,203.8	2.2%
Chicago State University	$39,624.0	$38,845.3	-2.0%
Governors State University	$23,709.6	$24,280.1	2.4%
Illinois Mathematics & Science Academy	$15,056.3	$16,674.7	10.7%
State University Civil Service Merit Board	$1,115.0	$1,046.5	-6.1%
TOTAL	**$2,355,251.4**	**$2,346,191.8**	**-0.4%**

Numbers may not add due to rounding

Degrees Conferred and Enrollment

Degrees Conferred	1995	1999	2000	2001	2002	2003
Associate	27,484	26,009	25,917	26,008	25,906	27,827
< 4-yr Certif.	13,148	12,868	13,964	18,055	19,210	24,093
Bachelors	52,213	53,542	55,232	55,954	57,939	60,006
Master's	23,731	26,233	26,937	27,604	29,021	30,944
Doctorate	2,835	2,674	2,484	2,686	2,551	2,611
Professional	4,360	4,551	4,510	4,526	4,526	4,384
Total Degrees	123,771	125,877	129,044	134,833	139,153	149,865
Enrollment	530,248	534,402	533,884	534,274	554,093	566,137

Source: Illinois Board of Higher Education.

Financial Aid Grants in Illinois, All Students 2003-2004
($ in thousands)

Type	Federal	State	Institutional	Other
Public Universities	$ 137,608.7	$ 187,061.5	$ 43,178.1	$ 22,705.6
Community Colleges	174,341.7	58,505.6	5,741.5	13,500.5
Independent - NFP	137,534.5	157,678.8	614,316.3	59,429.0
Independent - FP	40,675.7	16,816.0	6,293.1	1,662.3

Source: Illinois State Board of Higher Education.

EDUCATION: PART 2 HIGHER EDUCATION
BOARD OF HIGHER EDUCATION SUMMARY

Mission and Organization

The Illinois Board of Higher Education (IBHE) is a fifteen-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, 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.

The higher education system in Illinois consists of 183 degree-granting institutions, of which 12 are public universities, 48 are community colleges, 96 are private, non-profit institutions, and 27 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:

1) Higher Education will help Illinois sustain strong economic growth through its teaching, service, and research activities.

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

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

4) Illinois will increase the number and diversity of residents completing training and education programs.

5) Illinois colleges and universities will be accountable for providing high quality academic programs and the systemic assessment of student learning outcomes while holding students to ever higher expectations for learning and growth.

6) 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 2004, the third in a series of national report cards for higher education as developed and compiled by the National Center for Public Policy and Higher Education, ranked Illinois eighth among the fifty states, with three states (Massachusetts, Minnesota, and New Jersey) sharing top honors. The first two editions of that report, Measuring Up 2000 and Measuring Up 2002, had rated Illinois first and third, respectively, in the nation. 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 under-

score 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 2005 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 2004 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 indicators for inclusion in the annual Statewide Performance Report 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, with data provided from the "total university" perspective. The report focuses on three specific functions supported by the public universities, including Instructional Programs, Organized Research, and Public Service, as well as information on other efforts including Academic Support, Student Services, Operation and Maintenance of Physical Plant, and Auxiliary Services.

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—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 2000 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 activities 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.

Note: More detailed information on the mission, organization and performance measures for the Illinois Student Assistance Commission, the Illinois Community College Board and the Illinois Mathematics and Science Academy follows the public university entries.

Conclusion

These reports were prepared by the Illinois Board of Higher Education, the Illinois Mathematics and Science Academy, and the Illinois Student Assistance Commission, with assistance provided by each of the public universities and the Illinois Community College Board. 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 this 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. Consistent with the overall mission of the University of Illinois system, the Urbana-Champaign campus is committed to excellence in all of its endeavors -- in research and scholarship, in teaching, and in public engagement, and the application of knowledge. Within this context, the campus is commited to providing faculty with the best possible environment for research and scholarship and teaching, providing students with outstanding and diverse educational experiences and support services, and providing staff with a work environment that supports and recognizes their contributions to the campus' leadership in teaching, research, and public engagement.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$1,242,780.4	$1,282,668.0	$1,344,122.9	$1,365,877.1	$1,383,693.2
* Total expenditures - state appropriated funds (in thousands)	$433,811.5	$409,149.3	$369,740.2	$396,128.7	$371,075.6
* Total staff - all fund sources (b)	18,382	18,330	N/A	18,330	18,330
* Total staff - state appropriated fund sources (b)	9,028	8,848	N/A	8,848	8,848
Output Indicators					
* Undergraduate headcount enrollment	28,947	29,226	30,035	29,632	N/A
* Total headcount enrollment	39,999	40,458	41,578	40,687	41,862
* Percent: part-time student enrollment (c)	9.1 %	8.8 %	8.8 %	7.8 %	7.8 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	389.0	379.0	N/A	412.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	339.0	339.0	N/A	353.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	5,077	4,817	N/A	4,641	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	1,168	1,237	N/A	1,346	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	116.0	120.0	N/A	133.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	75.0	75.0	N/A	95.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	1,863	1,876	N/A	1,890	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	1,578	1,574	N/A	1,490	N/A
* Baccalaureate degree completions (number) by gender: Male	3,496	3,500	N/A	3,431	N/A
* Baccalaureate degree completions (number) by gender: Female	3,477	3,272	N/A	3,321	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	1,959	1,903	N/A	1,908	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	1,673	1,742	N/A	1,700	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	84.2 %	66.7 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	6.9 %	11.5 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	6.1 %	15.9 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	73 %	80.5 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	57.3 %	40 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	91.9 %	71.3 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	87.7 %	67.8 %	N/A	N/A	N/A
* Institutional pass rate: Illinois Bar Examination - Law	97 %	91 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (c)	80.6 %	80.1 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	87.2 %	96.3 %	N/A	N/A	N/A

University of Illinois at Urbana-Champaign (Concluded)	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
* Annual number of students completing requirements for initial teacher certification	436.0	426.0	N/A	N/A	N/A
External Benchmarks					
* National pass rate: State bar examinations - Law	75 %	75 %	N/A	N/A	N/A
* Six-Year graduation rate: statewide average (c)	56.9 %	56.7 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$328.45	$337.55	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	21.5 %	22 %	21.9 %	23.1 %	23.1 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	41.2 %	38.4 %	38.4 %	37.7 %	37.7 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	17.8 %	18.3 %	16.8 %	18.5 %	18.5 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	19.5 %	21.3 %	22.9 %	20.7 %	20.7 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$6,319.00	$7,010.00	$7,944.00	$7,944.00	$8,634.00
* Percent of undergraduate students receiving some form of financial aid	65.7 %	62.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	48.7 %	50.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	49.6 %	40.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	29.7 %	35.9 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$279.19	$281.99	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.5 %	26.2 %	26.2 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public service: public university average	24.8 %	23.4 %	23.4 %	23.6 %	23.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.5 %	23.8 %	23.8 %	24.6 %	24.6 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	25.2 %	26.6 %	26.6 %	24.9 %	24.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,084.00	$5,682.00	$6,349.00	$6,185.00	$6,954.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	21.1 %	22.3 %	N/A	24.6 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	67.5 %	66.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50 %	50.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.5 %	42.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.9 %	21 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2003 and 2004 indicators have been changed from last year's report to reflect updated or newly available information.

Footnotes

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

(b) 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.

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

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction 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 2003 one year out (FY2004), and the class of 1994 nine years out (FY2003).

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

(f) Entry-level tuition and fees.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$1,335,547.9	$1,369,998.5	$1,423,700.8	$1,475,966.4	$1,451,500.1
* Total expenditures - state appropriated funds (in thousands)	$333,238.8	$300,823.5	$309,228.8	$305,898.8	$305,663.4
* Total staff - all fund sources (b)	16,332	16,279	N/A	16,279	16,279
* Total staff - state appropriated fund sources (b)	7,470	7,339	N/A	7,339	7,339
Output Indicators					
* Undergraduate headcount enrollment	16,543	16,012	15,495	15,462	N/A
* Total headcount enrollment	26,138	25,764	24,932	24,865	24,770
* Percent: part-time student enrollment (c)	19.2 %	19.5 %	19.5 %	18.3 %	18.3 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	241.0	273.0	N/A	265.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	490.0	458.0	N/A	446.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,598	1,575	N/A	1,497	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	932.0	956.0	N/A	941.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	188.0	179.0	N/A	188.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	147.0	174.0	N/A	189.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	1,092	1,139	N/A	1,218	N/A
* Post-Baccalaureate degree completions (number) by race/etnicity: All Other	1,102	1,158	N/A	1,004	N/A
* Baccalaureate degree completions (number) by gender: Male	1,416	1,403	N/A	1,343	N/A
* Baccalaureate degree completions (number) by gender: Female	1,845	1,859	N/A	1,806	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	1,121	1,190	N/A	1,072	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	1,408	1,460	N/A	1,527	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	84.5 %	73.8 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	5 %	10.3 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	5 %	10.5 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	79.3 %	76.1 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	33.5 %	33.3 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	87.5 %	70.5 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	86 %	72.9 %	N/A	N/A	N/A
* Institutional pass rate: United States Medical Licensing Exam, Step 2	98 %	97 %	N/A	N/A	N/A
* Institutional pass rate: National Dental Board Examination (NDBE - Dentistry), Part 2	96.4 %	99 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	88 %	86 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (c)	45.5 %	44.8 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	90.2 %	95.5 %	N/A	N/A	N/A

University of Illinois at Chicago (Concluded)	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
* Annual number of students completing requirements for initial teacher certification	301.0	322.0	N/A	N/A	N/A
External Benchmarks					
* National pass rate: United States Medical Licensing Exam, Step 2	96 %	94 %	N/A	N/A	N/A
* National pass rate: National Dental Board Exam (NDBE - Dentistry), Part 2	94.4 %	91 %	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	87 %	85 %	N/A	N/A	N/A
* Six-Year graduation rate: statewide average (c)	56.9 %	57.6 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$295.75	$306.27	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	25.1 %	24 %	24 %	24.6 %	24.6 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	25.7 %	24.4 %	24.4 %	24.3 %	24.3 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	34.3 %	34.2 %	34.2 %	35.4 %	35.4 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	14.9 %	17.4 %	17.4 %	15.7 %	15.7 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$6,081.00	$6,958.00	$7,818.00	$7,824.00	$8,495.00
* Percent of undergraduate students receiving some form of financial aid	66.9 %	60.5 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	48.5 %	47.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	32.4 %	33.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	15.8 %	17.2 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$279.19	281.99 %	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.5 %	26.2 %	26.2 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	24.8 %	23.4 %	23.4 %	23.6 %	23.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.5 %	23.8 %	23.8 %	24.6 %	24.6 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	25.2 %	26.6 %	26.6 %	24.9 %	24.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,084.00	$5,682.00	$6,349.00	$6,185.00	$6,954.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	20.3 %	22.1 %	N/A	24.2 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	67.5 %	66.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50 %	50.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.5 %	42.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.9 %	21 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2003 and 2004 indicators have been changed from last year's report to reflect updated or newly available information.

Footnotes

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

(b) 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.

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

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The Survey is conducted on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2003 one year out (FY2004), and the class of 1994 nine years out (FY2003).

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

(f) Entry-level tuition and fees.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$52,164.3	$49,759.6	$52,739.8	$53,200.6	$53,033.2
* Total expenditures - state appropriated funds (in thousands)	$23,119.3	$21,957.9	$21,226.7	$21,178.4	$21,162.1
* Total staff - all fund sources (b)	802.0	802.0	N/A	802.0	802.0
* Total staff - state appropriated fund sources (b)	567.0	545.0	N/A	545.0	545.0
Output Indicators					
* Undergraduate headcount enrollment	2,445	2,569	2,507	2,507	N/A
* Total headcount enrollment	4,451	4,574	4,396	4,396	4,517
* Percent: part-time student enrollment	57.7 %	57.6 %	57.6 %	56.8 %	56.8 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	36.0	56.0	N/A	40.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	7.0	9.0	N/A	12.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	543.0	541.0	N/A	573.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	21.0	19.0	N/A	47.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	28.0	39.0	N/A	35.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	2.0	6.0	N/A	6.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	315.0	354.0	N/A	361.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	36.0	55.0	N/A	83.0	N/A
* Baccalaureate degree completions (number) by gender: Male	201.0	237.0	N/A	263.0	N/A
* Baccalaureate degree completions (number) by gender: Female	406.0	388.0	N/A	409.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	168.0	193.0	N/A	201.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	213.0	261.0	N/A	284.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (c)	78.6 %	N/A	N/A	N/A	N/A
* Percent of graduates employed part-time (c)	8.7 %	N/A	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (c)	7.5 %	N/A	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (c)	75.7 %	N/A	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (c)	41 %	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (c)	91.3 %	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (c)	82.1 %	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 %	N/A	N/A	N/A	N/A
* Number of students completing requirements for initial teacher certification	93.0	74.0	N/A	N/A	N/A

University of Illinois at Springfield (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$311.91	$312.80	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	33.7 %	33.6 %	33.6 %	33 %	33 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	22.5 %	21.1 %	21.1 %	18 %	18 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	18.6 %	18.5 %	18.5 %	20.6 %	20.6 %
* Percent of total expenditures (all sources) devoted to All Other programs (d)	25.2 %	26.8 %	26.8 %	28.4 %	28.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (e)	$4,009.00	$4,310.00	$5,239.00	$5,247.00	$5,965.00
* Percent of undergraduate students receiving some form of financial aid	57.7 %	58 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	41.6 %	44.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	34.4 %	35.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	9.3 %	8.3 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$279.19	$281.99	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.5 %	26.2 %	26.2 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	24.8 %	23.4 %	23.4 %	23.6 %	23.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.5 %	23.8 %	23.8 %	24.6 %	24.6 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (d)	25.2 %	26.6 %	26.6 %	24.9 %	24.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (e)	$5,084.00	$5,682.00	$6,349.00	$6,185.00	$6,954.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	13.4 %	13.7 %	N/A	16.2 %	N/A
* Percent of undergraduate students receiving some form of finanancial aid: public university average	67.5 %	66.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50 %	50.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.5 %	42.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.9 %	21 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2003 and 2004 indicators have been changed from last year's report to reflect updated or newly available information.

Footnotes

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

(b) 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.

(c) Data obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. Due to budget restrictions, the University of Illinois at Springfield has not participated in the Survey the past two years.

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

(e) Entry-level tuition and fees.

Southern Illinois University Carbondale

Mission Statement: Southern Illinois University Carbondale is a major public higher education institution dedicated 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$325,833.6	$325,997.0	$351,986.2	$335,548.4	$358,835.1
* Total expenditures - state appropriated funds (in thousands)	$161,835.9	$149,764.9	$154,329.8	$154,308.0	$154,356.6
* Total staff - all fund sources (b)	4,576	4,597	4,597	4,615	4,615
* Total staff - state appropriated fund sources (b)	2,988	2,896	2,896	2,920	2,920
Output Indicators					
* Undergraduate headcount enrollment	16,863	16,366	16,872	16,872	N/A
* Total headcount enrollment	21,873	21,387	21,589	21,589	21,441
* Percent: part-time student enrollment (c)	20.4 %	20.4 %	20.4 %	19.5 %	19.5 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	601.0	493.0	N/A	486.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	174.0	116.0	N/A	126.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	3,027	2,848	N/A	2,847	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	798.0	871.0	N/A	914.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	97.0	92.0	N/A	97.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	18.0	22.0	N/A	16.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	732.0	754.0	N/A	697.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	351.0	364.0	N/A	373.0	N/A
* Baccalaureate degree completions (number) by gender: Male	2,702	2,482	N/A	2,497	N/A
* Baccalaureate degree completions (number) by gender: Female	1,898	1,846	N/A	1,876	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	555.0	559.0	N/A	581.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	643.0	673.0	N/A	602.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	85.3 %	78.1 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	5 %	10.6 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	5.4 %	3.9 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	99.6 %	75.5 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	43.1 %	35.6 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	87.1 %	76 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	87.6 %	78.4 %	N/A	N/A	N/A
* Institutional pass rate: United States Medical Licensing Examination, Step2	99 %	97 %	N/A	N/A	N/A
* Institutional pass rate: Illinois Bar Examination	79 %	83 %	N/A	N/A	N/A

Southern Illinois University Carbondale (Concluded)	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
* Six-year graduation rate: first-time, full-time freshmen (c)	44.7 %	43.8 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	96.6 %	95 %	N/A	N/A	N/A
* Annual number of graduates completing requirements for initial teacher certification	378.0	409.0	N/A	N/A	N/A
External Benchmarks					
* National pass rate: United States Medical Licensing Examination, Step 2	96 %	94 %	N/A	N/A	N/A
* National pass rate: state bar examinations	75 %	75 %	N/A	N/A	N/A
* Six-year graduation rate: statewide average (c)	56.9 %	56.7 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$286.32	$285.74	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	29.6 %	29.5 %	29.5 %	30.1 %	30.1 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	18.8 %	20 %	20 %	19.9 %	19.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	21.3 %	22.4 %	22.4 %	22 %	22 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	30.3 %	28.1 %	28.1 %	28 %	28 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$4,865.00	$5,521.00	$6,341.00	$6,341.00	$6,831.00
* Percent of undergraduate students receiving some form of financial aid	77.6 %	78.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	60 %	60.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	44.9 %	47.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	23.7 %	23.7 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$279.19	$281.99	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.5 %	26.2 %	26.2 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	24.8 %	23.4 %	23.4 %	23.6 %	23.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.5 %	23.8 %	23.8 %	24.6 %	24.6 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	25.2 %	26.6 %	26.6 %	24.9 %	24.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,084.00	$5,682.00	$6,349.00	$6,185.00	$6,954.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	16.3 %	17.5 %	N/A	19.6 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	67.5 %	66.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50 %	50.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.5 %	42.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.9 %	21 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2003 and 2004 indicators have been changed from last year's report to reflect updated or newly available information.

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well as expenditures from restricted and non-appropriated fund sources.
(b) 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.
(c) Institutions with high ratios of part-time students will have lower graduation rates.
(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction 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 2003 one year out (FY2004), and the class of 1994 nine years out (FY2003).
(e) All other programs include Institutional Support, Operation and Maintenance of Physical Plant, and Independent Operations, including student housing and food service operations.
(f) Entry-level tuition and fees.

Southern Illinois University 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$175,271.8	$181,107.0	$182,363.5	$185,240.5	$195,969.1
* Total expenditures - state appropriated funds (in thousands)	$68,726.9	$63,879.8	$63,098.9	$63,230.8	$63,297.1
* Total staff - all fund sources (b)	2,462	2,520	2,520	2,523	2,523
* Total staff - state appropriated fund sources (b)	1,619	1,662	1,662	1,660	1,660
Output Indicators					
* Undergraduate headcount enrollment	10,014	10,563	10,811	10,811	N/A
* Total headcount enrollment	12,708	13,295	13,493	13,493	13,460
* Percent: part-time student enrollment (c)	26.6 %	26.6 %	26.6 %	26.2 %	26.2 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	126.0	167.0	N/A	167.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	25.0	28.0	N/A	27.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,587	1,603	N/A	1,641	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	55.0	62.0	N/A	48.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	50.0	54.0	N/A	43.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	12.0	10.0	N/A	11.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	594.0	572.0	N/A	609.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	173.0	154.0	N/A	123.0	N/A
* Baccalaureate degree completions (number) by gender: Male	642.0	731.0	N/A	759.0	N/A
* Baccalaureate degree completions (number) by gender: Female	1,151	1,129	N/A	1,124	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	331.0	330.0	N/A	306.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	498.0	460.0	N/A	480.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	83.2 %	68.9 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	8.9 %	15.2 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	5.4 %	7.5 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	86 %	74.7 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	45.3 %	30.6 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	83.7 %	70.6 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	87.9 %	74.6 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (c)	44.6 %	42.9 %	N/A	N/A	N/A
* Institutional pass rate: National Dental Board Exam, Part II	98 %	100 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	88 %	89 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	N/A	92.5 %	N/A	N/A	N/A

Southern Illinois University Edwardsville (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* Annual number of students completing requirements for initial teacher certification	298.0	241.0	N/A	N/A	N/A
External Benchmarks					
* Six-year graduation rate: statewide average (c)	56.9 %	56.7 %	N/A	N/A	N/A
* National pass rate: National Dental Board Exam, Part II	94 %	91 %	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	87 %	85 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$254.62	$243.50	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	30.2 %	30.1 %	30.1 %	31.1 %	31.1 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	15.6 %	14.9 %	14.9 %	15 %	15 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	18.8 %	19.8 %	19.8 %	21.1 %	21.1 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	35.4 %	35.2 %	35.2 %	32.8 %	32.8 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$3,709.00	$4,183.00	$4,859.00	$4,859.00	$5,209.00
* Percent of undergraduate students receiving some form of financial aid	63.5 %	64.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	43.6 %	43.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	42.1 %	44.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	14.2 %	13.6 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$279.19	$281.99	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.5 %	26.2 %	26.2 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	24.8 %	23.4 %	23.4 %	23.6 %	23.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.5 %	23.8 %	23.8 %	24.6 %	24.6 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	25.2 %	26.6 %	26.6 %	24.9 %	24.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,084.00	$5,682.00	$6,349.00	$6,185.00	$6,954.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	12.4 %	13.3 %	N/A	15 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	67.5 %	66.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50 %	50.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.5 %	42.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.9 %	21 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2003 and 2004 indicators have been changed from last year's report to reflect updated or newly available information.

Footnotes

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

(b) 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.

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

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The Survey is conducted on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2003 one year out (FY2004), and the class of 1994 nine years out (FY2003).

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

(f) Entry-level tuition and fees.

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. In fulfilling that mission, Northern Illinois University meets the needs of students for liberal, professional, technical, and lifelong education. Mindful of the changing needs of the society it serves, the university reviews its programs at regular intervals, assesses their quality and their capacity to fulfill their objectives, and expressly commits itself to their continuing development or redirection when appropriate.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$334,163.6	$334,412.5	$347,471.7	$340,798.3	$363,348.0
* Total expenditures - state appropriated funds (in thousands)	$111,945.8	$99,853.9	$102,274.9	$102,819.6	$102,974.9
* Total staff - all fund sources (b)	4,309	4,262	4,262	4,263	4,263
* Total staff - state appropriated fund sources (b)	2,739	2,661	2,661	2,685	2,685
Output Indicators					
* Undergraduate headcount enrollment	18,104	18,275	18,031	18,031	N/A
* Total headcount enrollment	24,948	25,260	24,820	24,820	25,208
* Percent: part-time student enrollment (c)	26.4 %	25.8 %	25.8 %	25.5 %	25.5 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	308.0	326.0	N/A	296.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	195.0	190.0	N/A	190.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	2,821	2,741	N/A	2,740	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	416.0	401.0	N/A	400.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	81.0	65.0	N/A	71.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	36.0	44.0	N/A	114.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	1,219	1,332	N/A	1,289	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	272.0	289.0	N/A	309.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,648	1,583	N/A	1,588	N/A
* Baccalaureate degree completions (number) by gender: Female	2,092	2,075	N/A	2,038	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	660.0	671.0	N/A	723.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	948.0	1,059	N/A	1,060	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	78 %	67.4 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	8.5 %	9.6 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	4.9 %	2.1 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	74.8 %	78.9 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	61.3 %	28.5 %	N/A	N/A	N/A
* Percent of students satisfied with career path preparation provided by the undergraduate educational experience (d)	77.2 %	68.9 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	80.4 %	69.5 %	N/A	N/A	N/A
* Institutional pass rate: Illinois Bar Examination	85 %	83 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	96 %	95 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (c)	52.9 %	51.3 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	84.3 %	89.6 %	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	743.0	839.0	N/A	N/A	N/A

Northern Illinois University (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
External Benchmarks					
* National pass rate: state bar examinations	75 %	75 %	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	87 %	85 %	N/A	N/A	N/A
* Six-Year graduation rate: statewide average (c)	56.9 %	56.7 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$243.97	$247.46	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	32.5 %	32.5 %	32.5 %	32.8 %	32.8 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	12.4 %	12.3 %	12.3 %	13.1 %	13.1 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	18.9 %	20.7 %	20.7 %	20.6 %	20.6 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	36.2 %	34.5 %	34.5 %	33.5 %	33.5 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$5,175.00	$5,799.00	$6,617.00	$6,617.00	$7,229.00
* Percent of undergraduates receiving some form of financial aid	66.8 %	66.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	52.8 %	52.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	48.2 %	49.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	19 %	18.8 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$279.19	$281.99	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.5 %	26.2 %	26.2 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	24.8 %	23.4 %	23.4 %	23.6 %	23.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.5 %	23.8 %	23.8 %	24.6 %	24.6 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (e)	25.2 %	26.6 %	26.6 %	24.9 %	24.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,084.00	$5,682.00	$6,349.00	$6,185.00	$6,954.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	17.3 %	18.4 %	N/A	20.5 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	67.5 %	66.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50 %	50.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.5 %	42.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.9 %	21 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2003 and 2004 indicators have been changed from last year's report to reflect updated or newly available information.

Footnotes

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

(b) 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.

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

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction 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 2003 one year out (FY2004), and the class of 1994 nine years out (FY2003).

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

(f) Entry-level tuition and fees.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$267,796.3	$261,256.8	$268,125.3	$265,620.4	$277,449.9
* Total expenditures - state appropriated funds (in thousands)	$85,322.6	$78,904.5	$80,452.0	$80,452.0	$80,452.0
* Total staff - all fund sources (b)	3,804	3,577	3,577	3,511	3,511
* Total staff - state appropriated fund sources (b)	2,346	2,205	2,205	2,206	2,206
Output Indicators					
* Undergraduate headcount enrollment	18,353	18,097	17,878	17,878	N/A
* Total headcount enrollment	21,183	20,860	20,757	20,757	20,653
* Percent: part-time student enrollment (c)	14.7 %	13.9 %	13.9 %	14.5 %	14.5 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	250.0	204.0	N/A	198.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	103.0	91.0	N/A	98.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	3,757	3,739	N/A	3,864	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	92.0	114.0	N/A	114.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	35.0	28.0	N/A	36.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	7.0	6.0	N/A	10.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	621.0	571.0	N/A	614.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	110.0	123.0	N/A	120.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,710	1,687	N/A	1,787	N/A
* Baccalaureate degree completions (number) by gender: Female	2,492	2,461	N/A	2,487	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	283.0	247.0	N/A	273.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	490.0	481.0	N/A	507.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	N/A	N/A	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	N/A	N/A	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	N/A	N/A	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	N/A	N/A	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	N/A	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	N/A	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	N/A	N/A	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (c)	59 %	61.8 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	95 %	93 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	97.7 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	1,190	1,176	N/A	N/A	N/A

Illinois State University (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
External Benchmarks					
* Six-Year graduation rate: statewide average (c)	56.9 %	56.7 %	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	87 %	85 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$231.19	$231.08	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	33.5 %	33.9 %	33.9 %	33.2 %	33.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	10.9 %	10.9 %	10.9 %	11.7 %	11.7 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	19 %	19.5 %	19.5 %	20.3 %	20.3 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	36.6 %	35.7 %	35.7 %	34.8 %	34.8 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$5,037.00	$5,530.00	$6,328.00	$6,328.00	$7,091.00
* Percent of undergraduate students receiving some form of financial aid	68.4 %	69.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	38.7 %	39.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	46.7 %	48.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	24.5 %	22.7 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$279.19	$281.99	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.5 %	26.2 %	26.2 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	24.8 %	23.4 %	23.4 %	23.6 %	23.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.5 %	23.8 %	23.8 %	24.6 %	24.6 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	25.2 %	26.6 %	26.6 %	24.9 %	24.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,084.00	$5,682.00	$6,349.00	$6,185.00	$6,954.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	16.8 %	17.6 %	N/A	19.6 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	67.5 %	66.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50 %	50.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.5 %	42.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.9 %	21 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2003 and 2004 indicators have been changed from last year's report to reflect updated or newly available information.

Footnotes

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

(b) 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.

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

(d) Data obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. Due to budget restrictions, Illinois State University has not participated in the Survey for the past two years.

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

(f) Entry-level tuition and fees.

Western Illinois University

Mission Statement: Western Illinois University, a community of individuals dedicated to learning, will have a profound and positive impact on our changing world through the unique interaction of instruction, research, and public service as we educate and prepare a diverse student population to thrive in and contribute to our global society.

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 and 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$173,171.8	$176,298.5	$184,714.3	$176,839.2	$188,100.1
* Total expenditures - state appropriated funds (in thousands)	$59,532.9	$55,018.2	$56,391.1	$56,393.1	$56,391.1
* Total staff - all fund sources (b)	2,248	2,196	2,196	2,197	2,197
* Total staff - state appropriated fund sources (b)	1,492	1,454	1,454	1,431	1,431
Output Indicators					
* Undergraduate headcount enrollment	11,033	11,027	11,310	11,310	N/A
* Total headcount enrollment	13,461	13,469	13,558	13,558	13,404
* Percent: part-time student enrollment (c)	21.8 %	20.9 %	20.9 %	19.4 %	19.4 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	129.0	128.0	N/A	125.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	67.0	76.0	N/A	91.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	2,092	2,032	N/A	2,018	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	126.0	134.0	N/A	142.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	17.0	17.0	N/A	25.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	17.0	8.0	N/A	9.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	598.0	526.0	N/A	540.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	131.0	157.0	N/A	110.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,128	1,154	N/A	1,185	N/A
* Baccalaureate degree completions (number) by gender: Female	1,286	1,216	N/A	1,191	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	285.0	308.0	N/A	273.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	478.0	400.0	N/A	411.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	84.2 %	71.6 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	6.5 %	15.7 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	6 %	4.5 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	77.8 %	74.3 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	39.6 %	24.6 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	86.8 %	72.6 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	86.5 %	76.6 %	N/A	N/A	N/A
* Six-year graduation rate: first-time, full-time freshmen (c)	55.4 %	54.2 %	N/A	N/A	N/A

Western Illinois University (Concluded)	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	87.6 %	93.5 %	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	424.0	288.0	N/A	N/A	N/A
External Benchmarks					
* Six-year graduation rate: statewide average (c)	56.9 %	56.7 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$228.70	$227.34	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	33.3 %	32.8 %	32.8 %	35.5 %	35.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	12.2 %	10.8 %	10.8 %	9.6 %	9.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	17.4 %	18.7 %	18.7 %	19 %	19 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	37.1 %	37.7 %	37.7 %	35.9 %	35.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$4,351.00	$5,431.00	$6,183.00	$6,183.00	$6,899.00
* Percent of undergraduate students receiving some form of financial aid	79.1 %	80.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	66.5 %	67.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	51.1 %	52.5 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	20.3 %	19.7 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$279.19	$281.99	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.5 %	26.2 %	26.2 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	24.8 %	23.4 %	23.4 %	23.6 %	23.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.5 %	23.8 %	23.8 %	24.6 %	24.6 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	25.2 %	26.6 %	26.6 %	24.9 %	24.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,084.00	$5,682.00	$6,349.00	$6,185.00	$6,954.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	14.5 %	17.3 %	N/A	19.1 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	67.5 %	66.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50 %	50.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.5 %	42.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.9 %	21 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2003 and 2004 indicators have been changed from last year's report to reflect updated or newly available information.

Footnotes

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

(b) 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.

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

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The Survey is conducted on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2003 one year out (FY2004), and the class of 1994 nine years out (FY2003).

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

(f) Entry-level tuition and fees.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$145,920.7	$151,629.0	$158,942.3	$156,585.1	$159,768.8
* Total expenditures - state appropriated funds (in thousands)	$52,207.1	$47,357.9	$47,609.5	$47,945.2	$47,609.5
* Total staff - all fund sources (b)	2,038	2,024	2,024	2,107	2,024
* Total staff - state appropriated fund sources (b)	1,236	1,221	1,221	1,262	1,262
Output Indicators					
* Undergraduate headcount enrollment	9,528	9,845	9,928	9,928	N/A
* Total headcount enrollment	11,163	11,522	11,651	11,651	12,129
* Percent: part-time student enrollment (c)	17.2 %	17.2 %	17.2 %	17.6 %	17.6 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	119.0	132.0	N/A	125.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	34.0	33.0	N/A	46.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,920	1,839	N/A	1,768	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	28.0	18.0	N/A	31.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	31.0	28.0	N/A	36.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	7.0	7.0	N/A	4.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	462.0	602.0	N/A	561.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	43.0	50.0	N/A	54.0	N/A
* Baccalaureate degree completions (number) by gender: Male	808.0	791.0	N/A	777.0	N/A
* Baccalaureate degree completions (number) by gender: Female	1,293	1,231	N/A	1,193	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	219.0	268.0	N/A	262.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	324.0	419.0	N/A	393.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	82 %	67 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	7.9 %	18.3 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	8 %	6.5 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	79.1 %	77.2 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	46.6 %	27.8 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided through the undergraduate educational experience (d)	89.6 %	77.1 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	85.7 %	76.4 %	N/A	N/A	N/A
* Six-year graduation rate: first-time, full-time freshmen (c)	59.5 %	62.2 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	95.4 %	93.3 %	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	660.0	642.0	N/A	N/A	N/A
External Benchmarks					
* Six-year graduation rate: statewide average (c)	56.9 %	56.7 %	N/A	N/A	N/A

Eastern Illinois University (Concluded)

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$259.41	$251.78	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	35.2 %	36.9 %	36.9 %	36.2 %	36.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	6.4 %	5.9 %	5.9 %	6.9 %	6.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	19.1 %	20.3 %	20.3 %	19.4 %	19.4 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	39.3 %	36.9 %	36.9 %	37.5 %	37.5 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$4,648.00	$5,149.00	$5,781.00	$5,781.00	$6,373.00
* Percent of undergraduate students receiving some form of financial aid	71 %	74 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	47.6 %	45.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	52.2 %	51.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	23 %	26.9 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$279.19	$281.99	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.5 %	26.2 %	26.2 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	24.8 %	23.4 %	23.4 %	23.6 %	23.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.5 %	23.8 %	23.8 %	24.6 %	24.6 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (e)	25.2 %	26.6 %	26.6 %	24.9 %	24.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,022.00	$5,596.00	$6,349.00	$6,185.00	$6,954.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	15.5 %	16.4 %	N/A	17.9 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	67.5 %	66.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50 %	50.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.5 %	42.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.9 %	21 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2003 and 2004 indicators have been changed from last year's report to reflect updated or newly available information.

Footnotes

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

(b) 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.

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

(d) Data regarding graduate employment, attainment, and career path/satisfaction 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 2003 one year out (FY2004), and the class of 1994 nine years out (FY2003).

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

(f) Entry-level tuition and fees.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$104,191.2	$108,935.2	$108,150.8	$114,204.0	$114,184.3
* Total expenditures - state appropriated funds (in thousands)	$42,610.3	$38,362.3	$39,227.7	$39,203.8	$39,247.7
* Total staff - all fund sources (b)	1,492	1,466	1,466	1,493	1,493
* Total staff - state appropriated fund sources (b)	1,138	1,112	1,112	1,132	1,132
Output Indicators					
* Undergraduate headcount enrollment	8,674	8,985	9,305	9,305	N/A
* Total headcount enrollment	11,409	11,825	12,164	12,164	12,227
* Percent: part-time student enrollment (c)	54 %	53.8 %	53.8 %	54.3 %	54.3 %
* Baccalaureate degree completions (number) by race/ethnicity: African American	122.0	138.0	N/A	132.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	269.0	245.0	N/A	277.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	623.0	597.0	N/A	656.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	183.0	182.0	N/A	182.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: African American	59.0	52.0	N/A	63.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	51.0	61.0	N/A	47.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	378.0	327.0	N/A	352.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	56.0	67.0	N/A	96.0	N/A
* Baccalaureate degree completions (number) by gender: Male	424.0	438.0	N/A	443.0	N/A
* Baccalaureate degree completions (number) by gender: Female	773.0	724.0	N/A	804.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	162.0	159.0	N/A	163.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	382.0	348.0	N/A	395.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	82.5 %	75.9 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	7.9 %	9.8 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	6.2 %	5.4 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	77.4 %	66.5 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	51.4 %	31.7 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	91 %	72.8 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	88.1 %	76.8 %	N/A	N/A	N/A
* Six-year graduation rate: first-time, full-time freshmen (c)	17.9 %	15.2 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	89.9 %	90.6 %	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	307.0	312.0	N/A	N/A	N/A
External Benchmarks					
* Six-Year graduation rate: statewide average (c)	56.9 %	56.7 %	N/A	N/A	N/A

Northeastern Illinois University (Concluded)	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
External Benchmarks					
* Six-Year graduation rate: statewide average (c)	56.9 %	56.7 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$255.01	$260.88	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	35.1 %	35.9 %	35.9 %	36 %	36 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	15.9 %	11.7 %	11.7 %	14.3 %	14.3 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	20.4 %	21.5 %	21.5 %	20.3 %	20.3 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	28.6 %	30.9 %	30.9 %	29.4 %	29.4 %
* Undergraduate tuition and mandatory fees: Annual based on thirty credit hours (in dollars) (f)	$3,326.00	$4,331.00	$4,932.00	$4,932.00	$6,306.00
* Percent of undergraduate students receiving some form of financial aid	51.8 %	48.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	45.6 %	41.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	13.8 %	14.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	5.9 %	5.7 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$279.19	$281.99	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.5 %	26.2 %	26.2 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	24.8 %	23.4 %	23.4 %	23.6 %	23.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.5 %	23.8 %	23.8 %	24.6 %	24.6 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (e)	25.2 %	26.6 %	26.6 %	24.9 %	24.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,084.00	$5,682.00	$6,349.00	$6,185.00	$6,954.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	11.1 %	13.8 %	N/A	15.3 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	67.5 %	66.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50 %	50.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.5 %	42.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.9 %	21 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2003 and 2004 indicators have been changed from last year's report to reflect updated or newly available information.

Footnotes

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

(b) 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 funds include university income funds.

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

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction 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 2003 one year out (fiscal year 2004), and the class of 1994 nine years out (fiscal year 2003).

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

(f) Entry-level tuition and fees.

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, undergraduate through doctoral levels, of promising graduates from outstanding secondary schools, as well as educating students where academic and personal growth and promise may have been inhibited by lack of economic, osical, 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 specialized 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)(a)	$87,225.8	$90,550.0	$88,768.2	$91,767.2	$90,729.4
* Total expenditures - state appropriated funds (in thousands)	$40,393.0	$39,624.0	$38,760.3	$38,845.3	$38,660.3
* Total staff - all fund sources (b)	1,264	1,275	1,275	1,262	1,262
* Total staff - state appropriated fund sources (b)	990.0	956.0	956.0	933.0	933.0
Output Indicators					
* Undergraduate headcount enrollment	4,979	4,904	4,867	4,867	N/A
* Total headcount enrollment	7,158	7,040	6,835	6,835	7,131
* Percent: part-time student enrollment (c)	50.8 %	49 %	49 %	47.5 %	47.5 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	672.0	625.0	N/A	610.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	39.0	27.0	N/A	39.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	42.0	33.0	N/A	31.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	21.0	15.0	N/A	19.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	220.0	218.0	N/A	211.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	32.0	49.0	N/A	39.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	119.0	92.0	N/A	101.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	10.0	9.0	N/A	5.0	N/A
* Baccalaureate degree completions (number) by gender: Male	179.0	196.0	N/A	190.0	N/A
* Baccalaureate degree completions (number) by gender: Female	595.0	504.0	N/A	509.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	95.0	97.0	N/A	103.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	286.0	271.0	N/A	253.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	83 %	74.4 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	4.4 %	11.9 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	6.3 %	2.2 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	72.7 %	68.6 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	47.2 %	41.4 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided through the undergraduate educational experience (d)	91.2 %	71.8 %	N/A	N/A	N/A

Chicago State University (Concluded)	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
External Benchmarks					
* Six-Year graduation rate: statewide average (c)	56.9 %	56.7 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$314.81	$324.36	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	35.3 %	34.8 %	34.8 %	35.5 %	35.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	11.3 %	11.2 %	11.2 %	12 %	12 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	27.4 %	28.7 %	28.7 %	28 %	28 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	26 %	25.3 %	25.3 %	24.5 %	24.5 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$3,851.00	$4,551.00	$6,143.00	$6,143.00	$6,626.00
* Percent of undergraduate students receiving some form of financial aid	77.7 %	77.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	64.7 %	61.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	37.5 %	41.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	5.2 %	5.3 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$279.19	$281.99	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.5 %	26.2 %	26.2 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	24.8 %	23.4 %	23.4 %	23.6 %	23.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.5 %	23.8 %	23.8 %	24.6 %	24.6 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (e)	25.2 %	26.6 %	26.6 %	24.9 %	24.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,022.00	$5,596.00	$6,349.00	$6,185.00	$6,954.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	12.9 %	14.5 %	N/A	19 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	67.5 %	66.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50 %	50.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.5 %	42.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.9 %	21 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2003 and 2004 indicators have been changed from last year's report to reflect updated or newly available information.

Footnotes

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

(b) 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.

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

(d) Data regarding graduate employment, attainment, and career path/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. This survey is conducted annually on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2003 one year out (FY2004), and the class of 1994 nine years out (FY2003).

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

(f) Entry-level tuition and fees.

Governors State University

Mission Statement: The mission at Governors State University is to: 1) 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; 2) Cultivate and enlarge a diverse and intellectually stimulating community of learners guides by a culture that embodies: a. Openness of communication, b. Diversity of backgrounds, experiences, and perspectives, c. Mutual respect and cooperation, d. Critical inquiry, constant questioning, and continuing assessment, and e. On-going research and scholarship; and 3) Strengthen and enhance the educational, cultural, social, and economic development of the region through partnerships with governmental, business, educational, civic, and other organizations.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$60,877.4	$66,940.4	$68,459.9	$68,086.3	$73,550.4
* Total expenditures - state appropriated funds (in thousands)	$25,628.6	$23,709.6	$24,280.1	$24,280.1	$25,986.1
* Total staff - all fund sources (b)	805.0	756.0	756.0	733.0	733.0
* Total staff - state appropriated fund sources (b)	595.0	547.0	547.0	523.0	523.0
Output Indicators					
* Undergraduate headcount enrollment	2,788	2,677	2,752	2,752	N/A
* Total headcount enrollment	5,897	5,664	5,675	5,652	5,434
* Percent: part-time student enrollment (c)	78.7 %	75.8 %	75.8 %	76.3 %	73.6 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	209.0	250.0	N/A	240.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	39.0	44.0	N/A	37.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	483.0	429.0	N/A	424.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	64.0	57.0	N/A	53.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	215.0	168.0	N/A	213.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	50.0	17.0	N/A	44.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	437.0	463.0	N/A	386.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	57.0	97.0	N/A	71.0	N/A
* Baccalaureate degree completions (number) by gender: Male	243.0	214.0	N/A	222.0	N/A
* Baccalaureate degree completions (number) by gender: Female	552.0	566.0	N/A	532.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	173.0	228.0	N/A	212.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	586.0	517.0	N/A	502.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	83.3 %	N/A	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	4.7 %	N/A	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	8 %	N/A	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	80.8 %	N/A	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	41.3 %	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	77.3 %	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	78 %	N/A	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	92.6 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	201.0	187.0	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	201.0	187.0	N/A	N/A	N/A

Governors State University (Concluded)	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$325.18	$314.66	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	35 %	31.8 %	31.8 %	31.6 %	31.6 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	12.6 %	13.3 %	13.3 %	12.8 %	12.8 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	26.4 %	30.7 %	30.7 %	30.8 %	30.8 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	26 %	24.2 %	24.2 %	24.8 %	24.8 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$3,054.00	$4,010.00	$4,622.00	$4,622.00	$5,050.00
* Percent of undergraduate students receiving some form of financial aid	44.5 %	47.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	40 %	41.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	23.8 %	33.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	6 %	2.9 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$279.19	$281.99	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.5 %	26.2 %	26.2 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	24.8 %	23.4 %	23.4 %	23.6 %	23.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.5 %	23.8 %	23.8 %	24.6 %	24.6 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (e)	25.2 %	26.6 %	26.6 %	24.9 %	24.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,084.00	$5,682.00	$6,349.00	$6,185.00	$6,954.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	10.2 %	12.7 %	N/A	14.3 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	67.5 %	66.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50 %	50.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.5 %	42.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.9 %	N/A	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2003 and 2004 indicators have been changed from last year's report to reflect updated or newly available information.

Footnotes

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

(b) 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.

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

(d) Data obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. Due to budget restrictions, Governors State University has not participated in the Survey during the past two years.

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

(f) Entry-level tuition and fees.

Illinois Student Assistance Commission
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Scholarship and Grant Programs	$388,768.5	74.0	$383,786.9	74.0
Student Loans	$162,117.1	320.0	$176,228.9	325.0
Outreach	$750.0	5.0	$700.0	5.0
Prepaid Tuition Program	$0.0	5.0	$0.0	5.0
Totals	$551,635.6	404.0	$560,715.8	409.0

Mission and Organization

The Illinois Student Assistance Commission (ISAC) was created in 1957 to ensure that financial considerations did not prevent Illinois students from realizing their postsecondary educational goals. Since then, the number of students ISAC assists and the number of programs administered have 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 400,000 awards annually, totaling more than $2 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 more than $17 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 2005, MAP provided $330 million to more than 150,000 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 $21,497.

ISAC guaranteed 210,000 Stafford loans, totaling more than $1 billion, for undergraduate and graduate students in fiscal year 2005. 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, which reach hundreds of high school counselors and advisors. Through ISAC's Internet site (collegezone.com), families are advised about the availability of financial aid programs, their potential eligibility, and the status of their application. Borrowers 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, Student Loan Operating Fund ***Statutory Authority:*** 110 ILCS 947/35

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$385,024.2	$388,768.5	$394,095.8	$383,786.9	$396,369.8
* Total expenditures - state appropriated funds (in thousands)	$385,024.2	$388,768.5	$394,095.8	$383,786.9	$396,369.8
* Average monthly full-time equivalents	74.0	74.0	74.0	74.0	74.0
Output Indicators					
* Number of students receiving MAP awards	132,025	140,989	146,459	150,311	145,350
* Number of students benefiting from service programs	14,574	13,890	13,900	13,278	14,000
* Number of students participating in teacher and worker shortage programs	1,045	2,113	2,115	1,813	1,900
* Number of applications filed	482,041	537,907	554,000	553,962	563,900
* Number of students receiving MRSP awards	5,487	4,491	5,400	5,458	0.0
Outcome Indicators					
* Grant aid as a proportion of tuition and fees	36.4 %	32 %	29 %	27 %	26 %
* Grant aid per undergraduate full-time-equivalent student (in dollars)	$867.20	$792.00	$795.00	$779.00	$780.00
* Percentage of undergraduates at Illinois colleges receiving state need-based aid	29 %	27 %	27 %	32 %	32 %
* Proportion of merit award winners attending in-state schools	53 %	50 %	50 %	50 %	N/A
* Average taxable income of families eligible for MAP grants (in dollars)	$21,956.00	$21,737.00	$22,000.00	$21,497.00	$21,730.00
External Benchmarks					
* National ranking of maximum award	13.0	11.0	11.0	10.0	10.0
* National ranking of need-based aid per undergraduate student	2.0	4.0	4.0	4.0	4.0
* National ranking of total grant dollars per population aged 18-24	N/A	6.0	19.0	10.0	10.0
* National ranking of student aid as a percentage of Higher Education budget	5.0	8.0	8.0	8.0	8.0
Efficiency/Cost-Effectiveness Indicators					
* Proportion of administrative spending per $ awarded (a)	1.55 %	1.27 %	1.06 %	0.95 %	0 %

Explanation of Changes to Prior Year Data

(1) The 2004 value for "National ranking of total grant dollars per population aged 18-24" was changed from 19 because measure adjusted based on available data.

Footnotes

(a) In fiscal year 2006, the operational costs of the scholarship/grant program will be borne by other funds of ISAC.

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.
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 ***Statutory Authority:*** 110 ILCS 947/80

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$187,561.8	$162,117.1	$255,546.6	$176,228.9	$257,672.7
* Total expenditures - state appropriated funds (in thousands)	$187,561.8	$162,117.1	$255,546.6	$176,228.9	$257,672.7
* Average monthly full-time equivalents	320.0	320.0	325.0	325.0	305.0
Output Indicators					
* Number of new loans guaranteed	200,000	223,661	230,000	227,896	230,000
* Dollar value of new loan guarantees (in millions)	$900.0	$1,102.0	$1,200.0	$1,182.5	$1,200.0
* Number of defaults averted	96,888	75,361	75,000	75,790	76,000
* Dollar value of default collections (in millions)	$50.0	$38.6	$42.0	$37.7	$40.0
Outcome Indicators					
* Number of defaults	21,400	16,906	16,000	34,212	34,000
* Percent of Illinois student loans guaranteed by ISAC	42 %	42 %	42 %	42 %	42 %
* Percent of delinquent accounts resolved	82 %	82 %	82 %	69 %	70 %
* Borrower satisfaction ratings	84 %	86.6 %	85 %	87 %	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)	$0.27	$0.29	$0.29	$0.33	$0.33

Explanation of Changes to Prior Year Data

(1) The 2004 value for "Number of new loans guaranteed" was changed from 228,870 because more accurate data was available.

(2) The 2004 value for "Dollar value of new loan guarantees" was changed from 1,111.8 because more accurate data was available.

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: Student Loan Operating Fund ***Statutory Authority:*** 110/ILCS 947/20

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$730.0	$750.0	$750.0	$700.0	$700.0
* Total expenditures - state appropriated funds (in thousands)	$730.0	$750.0	$750.0	$700.0	$700.0
* Average monthly full-time equivalents	5.0	5.0	5.0	5.0	5.0
Output Indicators					
* Financial Aid Awareness Month workshop participants	4,502	4,900	5,000	5,200	5,500
* Number of College Zone training seminars	N/A	19.0	19.0	20.0	20.0
* Attendance at College Zone training seminars	N/A	1,363	1,500	1,477	1,500
* Number of community collge outreach centers supported	48.0	52.0	60.0	52.0	52.0
* Counselors/advisors reached	2,000	1,363	1,500	1,477	1,500
Outcome Indicators					
* Number of Website hits: General Information	3,712,573	4,894,279	5,139,000	4,285,150	4,500,000
* Requests for presentations	100.0	200.0	200.0	250.0	200.0
Efficiency/Cost-Effectiveness Indicators					
* Financial aid sessions per month	18.0	14.0	15.0	20.0	10.0
* Community agency contacts per month	3.0	5.0	8.0	6.0	10.0
* Total Internet site hits per month	309,381	407,586	428,250	277,829	300,000

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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,964.5	$2,686.4	$3,477.5	$3,472.9	$3,830.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$.0	$.0
* Average monthly full-time equivalents	5.0	5.0	5.0	5.0	5.0
Output Indicators					
* College Illinois! contracts purchased (excluding cancellations)	7,019	5,911	6,000	5,632	5,500
* Cumulative College Illinois! contracts purchased	35,904	42,703	48,700	48,256	53,750
* Total Internet site visits (through enrollment period)	N/A	850,000	N/A	989,000	N/A
* Total phone calls (through enrollment period)	5,300	7,520	N/A	6,961	N/A
* Total TV/Radio ads aired	19,044	24,675	N/A	25,163	N/A
* Total newspaper articles	583.0	789.0	N/A	623.0	N/A
* Total number of news reports	148.0	150.0	N/A	113.0	N/A
* Annual contract sales (in millions)	$146.0	$126.0	N/A	$128.4	N/A
Outcome Indicators					
* Percent of population covered by marketing efforts	98 %	98 %	N/A	98 %	N/A
* Minority beneficiaries as a percent of total contracts	11 %	10 %	N/A	10 %	N/A
* Estimated years of college purchased	25,600	19,250	N/A	15,160	N/A
* Cumulative years of college purchased	118,000	138,400	N/A	153,500	N/A
External Benchmarks					
* College Illinois! national rank (total assets) among other prepaid tuition programs	7.0	8.0	N/A	8.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Media cost per contract (in dollars)	$106.85	$125.40	N/A	$143.82	N/A
* Total marketing cost per contract (in dollars)	$195.47	$238.09	N/A	$288.00	N/A

Illinois Community College Board
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Community College Board	$388,411.7	0.0	$394,851.9	0.0
Totals	$388,411.7	0.0	$394,851.9	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. 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,841,370.5	$1,968,040.1	$1,968,040.1	$1,999,503.2	$1,999,503.2
* Total expenditures - state appropriated funds (in thousands)	$417,723.4	$388,411.7	$417,628.8	$394,851.9	$394,851.9
* Teaching faculty employed in Illinois public community colleges, full-time equivalent staff, fall semester	9,554	10,640	10,640	10,008	10,008
* Administrative staff employed in Illinois public community colleges, full-time equivalent staff, fall semester	1,407	1,429	1,429	1,310	1,310
* Non-teaching professional staff employed in Illinois public community colleges, full-time equvalent staff, fall semester	4,048	3,978	3,978	4,218	4,218
* Civil service/classified staff employed in Illinois public community colleges, full-time equivalent staff, fall semester	6,746	6,530	6,530	6,744	6,744
Output Indicators					
* Fall term headcount enrollment: community college system total	353,705	363,204	365,000	355,684	356,000
* Twelve-Month Unduplicated Headcount: all students enrolled for credit, occupational and vocational programs, annual	693,285	698,707	699,000	698,971	698,971
* Percentage of college level (credit/occupational/vocational) students seeking a degree or certificate	45.3 %	45.9 %	N/A	47.9 %	47.9 %
* Twelve-Month Unduplicated Headcount: all students enrolled in non-credit courses, annual	277,289	260,374	265,000	258,080	258,080
* Pre-Baccalaureate degree completions (number) by race/ethnicity: Black	6,714	7,229	N/A	N/A	N/A
* Pre-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	3,666	3,917	N/A	N/A	N/A
* Pre-Baccalaureate degree completions (number) by race/ethnicity: White	32,144	33,564	N/A	N/A	N/A
* Pre-Baccalaureate degree completions (number) by race/ethnicity: All Other	2,805	3,276	N/A	N/A	N/A
* Pre-Baccalaureate degree completions (number) by gender: Male	19,172	20,621	N/A	N/A	N/A
* Pre-Baccalaureate degree completions (number) by gender: Female	26,157	27,365	N/A	N/A	N/A
Outcome Indicators					
* Number of businesses provided technical assistance through Community College Business and Industry Centers, annual	4,515	4,837	N/A	N/A	N/A
* Number of persons receiving technical assistance through Community College Business and Industry Centers, annual	89,439	82,455	N/A	N/A	N/A

Illinois Community College Board (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* Percent of degree/certificate recipients employed or enrolled in further education within one year of graduation (median)	89.4 %	93.3 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN/ADN)	91 %	89 %	N/A	N/A	N/A
* Institutional pass rate: Dental Hygeine certification exam	99 %	100 %	N/A	N/A	N/A
* Institutional pass rate: Radiologic Technology	91 %	93 %	N/A	N/A	N/A
* Institutional pass rate: Emergency Medical Technician certification exam	98 %	96 %	N/A	N/A	N/A
* Three-year graduation rate: first time, full time freshmen	61.9 %	66.7 %	N/A	N/A	N/A
External Benchmarks					
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN/ADN)	87 %	85 %	N/A	N/A	N/A
* National pass rate: Dental Hygeine certification exam	93 %	96 %	N/A	N/A	N/A
* National pass rate: Radiologic Technology	89 %	84 %	N/A	N/A	N/A
* National pass rate: Emergency Medical Technician certification exam	N/A	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Percent of total expenditures (all sources) devoted to Instruction	34.1 %	36.9 %	36.9 %	33.8 %	33.8 %
* Percent of total expenditures (all sources) devoted to Public Service and Organized Research	6.2 %	4.8 %	4.8 %	5.4 %	5.4 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	14.8 %	14.2 %	14.2 %	14.3 %	14.3 %
* Percent of total expenditures (all sources) devoted to All Other programs	44.9 %	40.1 %	40.1 %	46.5 %	46.5 %
* Tuition and mandatory fees: annual, statewide high based on 30 credit hours (in dollars)	$2,154.00	$2,361.00	$2,555.00	$2,555.00	$2,818.00
* Tuition and mandatory fees: annual, statewide low based on 30 credit hours (in dollars)	$1,320.00	$1,350.00	$1,440.00	$1,440.00	$1,500.00
* Instructional cost per credit hour: statewide high (in dollars)	$250.35	$261.85	N/A	$256.12	N/A
* Instructional cost per credit hour: statewide low (in dollars)	$114.43	$108.60	N/A	$110.87	N/A
External Benchmarks					
* Tuition and mandatory fees: annual, statewide average based on 30 credit hours (in dollars)	$1,705.00	$1,807.00	$1,993.00	$1,993.00	$2,237.00
* Tuition and mandatory fees as a percentage of Illinois Per Capita Disposable Income	5.7 %	5.7 %	6 %	6.2 %	N/A
* Instructional cost per credit hour: statewide average (in dollars)	$191.09	$193.16	N/A	$197.41	N/A
Explanatory Information					

Several fiscal year 2003 and 2004 indicators have been changed from last year's report to reflect updated or newly available information.

Illinois Mathematics and Science Academy
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Mathematics and Science Academy	$15,056.3	199.0	$16,674.7	211.0
Totals	$15,056.3	199.0	$16,674.7	211.0

Mission and Organization

The Illinois Mathematics and Science Academy (IMSA) was created to "serve the people of Illinois as a preparatory institution and the school system of the state as a catalyst and laboratory for the advancement of teaching." IMSA's advanced residential college preparatory program enrolls 650 academically talented Illinois students in grades 10-12. Located in Aurora in the high-tech corridor west of Chicago, IMSA serves the people of Illinois through innovative instructional programs, public and private partnerships, policy counsel, action research, and the leadership and achievements of its graduates.

IMSA's mission states, "The primary role of the Academy shall be to offer a uniquely challenging education for students talented in the areas of mathematics and science… The Academy shall also carry responsibility to stimulate further excellence for all Illinois schools in mathematics and science." This mission is unique in the Illinois education community in both 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 Strategic Business Framework:

1. To attract, challenge, and inspire students and educators by operating the IMSA residential program to the benefit of gifted and talented students from around the state, by offering additional on-campus and off-campus learning experiences for Illinois students, and by providing professional development opportunities for Illinois teachers;

2. To attract, develop, inspire, and retain the best people for IMSA's work by increasing the retention of effective employees while also attracting qualified and diverse applicants in response to new staff openings;

3. To earn increased funding from the state and federal government and private sector in order to guarantee the stability of our core offerings while developing new program offerings in response to state needs through a diverse funding base; and

4. To secure partnerships that advance Illinois' needs in developing talent and leadership in math, science, and technology by seeking strategic partners among the business, educational, and organizational entities that share an interest in meeting the state's needs in math, science, and technology.

The Academy leadership continues a process of planning to meet the demands and needs of Illinois students and educators. The Academy leadership, community, and Board crafted and implemented the revised Strategic Framework to address the changing market and high accountability demands of multiple constituencies. Institutional goals, objectives, priorities, and performance indicators were changed 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 2006 IMSA will be the chosen provider and partner for innovative programs that develop talent and leadership in math, science, and technology.
   a. To attract, challenge, and inspire students and educators.
   b. To attract, develop, inspire and retain the best people for IMSA's work.
   c. To earn increased funding from the State and Federal government and private sector.
   d. To secure partnerships that advance Illinois' needs in developing talent and leadership in math, science and technology.

Source of Funds: General Revenue Fund, Education Assistance Fund, IMSA Special Purposes Trust Fund, Illinois Mathematics and Science Academy Income Fund, Operating Fund-IMSA, IMSA Student Activity Fund

Statutory Authority: 105 ILCS 305

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$18,295.0	$20,973.5	$22,635.5	$22,091.2	$24,395.5
* Total expenditures - state appropriated funds (in thousands)	$14,341.7	$15,056.3	$17,061.8	$16,674.7	$20,686.5
* Average monthly full-time equivalents	213.0	199.0	207.0	211.0	211.0
Output Indicators					
* ALL STUDENT enrollment: applications received	570.0	609.0	604.0	626.0	625.0
* ALL STUDENT enrollment: invitations extended	240.0	251.0	249.0	242.0	243.0
* ALL STUDENT enrollment: number enrolled	212.0	229.0	226.0	235.0	234.0
* ALL STUDENT enrollment: percent of enrolled students graduating IMSA	85.9 %	86.9 %	86.4 %	87.4 %	88.2 %
* UNDERREPRESENTED GROUPS enrollment: applications received	91.0	106.0	112.0	117.0	123.0
* UNDERREPRESENTED GROUPS enrollment: invitations extended	33.0	45.0	48.0	41.0	48.0
* UNDERREPRESENTED GROUPS enrollment: number enrolled	27.0	45.0	44.0	40.0	41.0
* UNDERREPRESENTED GROUPS enrollment: percent of enrolled students graduating IMSA	74 %	87.1 %	80.6 %	82.8 %	90.1 %
* FEMALE STUDENT enrollment: applications received	256.0	299.0	292.0	291.0	299.0
* FEMALE STUDENT enrollment: invitations extended	120.0	127.0	125.0	122.0	123.0
* FEMALE STUDENT enrollment: number enrolled	108.0	115.0	114.0	114.0	115.0
* FEMALE STUDENT enrollment: percent of enrolled students graduating IMSA	87.3 %	89.6 %	87.9 %	89.8 %	91.3 %
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: applications received	380.0	387.0	378.0	438.0	424.0
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: invitations extended	148.0	140.0	138.0	145.0	140.0
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: number enrolled	139.0	131.0	133.0	144.0	140.0
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: percent of enrolled students graduating IMSA	92.6 %	89.6 %	91.1 %	90.9 %	89.3 %
* GREATER ILLINOIS enrollment: applications received	148.0	151.0	N/A	129.0	123.0
* GREATER ILLINOIS enrollment: invitations extended	72.0	88.0	N/A	78.0	85.0
* GREATER ILLINOIS enrollment: number enrolled	56.0	76.0	N/A	68.0	78.0
* GREATER ILLINOIS enrollment: percent of enrolled students graduating IMSA	N/A	N/A	N/A	84.4 %	N/A
* CHICAGO enrollment: applications received (a)	42.0	71.0	N/A	58.0	70.0
* CHICAGO enrollment: invitations extended	20.0	23.0	N/A	18.0	20.0
* CHICAGO enrollment: number enrolled	14.0	21.0	N/A	17.0	20.0
* CHICAGO enrollment: percent of enrolled students graduating IMSA	N/A	N/A	N/A	81.3 %	N/A
* Illinois Student Programs: number of participating students (b)	780.0	738.0	788.0	1,001	899.0
* Illinois Student Programs: number of participating schools	81.0	41.0	40.0	34.0	N/A
* Illinois Student Programs: number of participating students (b)	780.0	738.0	788.0	1,001	899.0
* Illinois Student Programs: number of participating schools	81.0	41.0	40.0	34.0	N/A
* Illinois Educator Programs: number of participating educators (c)	930.0	660.0	838.0	661.0	814.0
* Illinois Educator Programs: number of participating schools	311.0	358.0	350.0	277.0	282.0

Illinois Mathematics and Science Academy (Continued)

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
* Illinois School-based Systemic Programs: number of participating students (d)	N/A	686.0	506.0	558.0	N/A
* Illinois School-based Systemic Programs: number of participating schools	N/A	36.0	22.0	28.0	N/A
* Illinois Virtual High School (IVHS): number of students enrolled in for-credit online courses	856.0	1,453	3,000	2,259	2,824
* Illinois Virtual High School (IVHS): number of students enrolled in non-credit online courses (e)	165.0	1,294	3,000	N/A	N/A
* Illinois Virtual High School (IVHS): number of Illinois high schools enrolling students online for credit through IVHS	N/A	N/A	N/A	226.0	N/A
* Illinois Student Enrichment Events: number of participating students (f)	1,974	5,775	4,000	4,056	N/A
* Illinois Student Enrichment Events: number of participating schools	23.0	32.0	27.0	26.0	N/A
* Admissions Office: student participants in outreach programs attracting underrepresented student populations (g)	N/A	N/A	N/A	309.0	N/A
* IMSA Research: dollar value of external grants and contracts awarded (in thousands)	$3,943.3	$5,405.1	$5,176.8	$3,939.6	N/A
* IMSA Participant Fees and Contracts (in thousands)	$388.6	$403.3	N/A	$716.2	N/A
Outcome Indicators					
* Student performance: exiting SAT scores, IMSA average	1,374	1,395	N/A	1,370	N/A
* Student performance: exiting ACT scores, IMSA average	30.1	30.5	N/A	30.0	N/A
* Student reported: percent of graduates enrolling in college	95.5 %	99 %	97.2 %	100 %	N/A
* Student reported: percent of graduates enrolling in college in a math or science major	61.5 %	64.5 %	N/A	62 %	N/A
* Student reported: percent of graduates enrolling at an Illinois college	56.8 %	51.3 %	N/A	40 %	N/A
* Student reported: percent of graduates satisfied with high school academic preparation	92.7 %	89.7 %	N/A	N/A	N/A
* Student reported: percent of graduates completing college within four years	71.4 %	66.7 %	N/A	N/A	N/A
* Student reported: percent of graduates completing a double major	17.1 %	48.5 %	N/A	N/A	N/A
* Student reported: percent of graduates enrolling in graduate school	25.7 %	39.4 %	N/A	N/A	N/A
External Benchmarks					
* Student performance: exiting SAT scores for high school graduates, statewide average	1,179	1,182	N/A	1,200	N/A
* Student performance: exiting ACT scores for high school students, statewide average	22.5	20.3	N/A	20.3	N/A
Efficiency/Cost-Effectiveness Indicators					
Instructional cost per student per year - includes residential (in dollars)	$18,102.00	$18,351.00	$20,207.00	$20,689.00	N/A
Instructional cost per student per year - excludes residential (in dollars)	$12,757.00	$13,581.00	$14,925.00	$14,645.00	N/A
Instruction/Academic Support programs: expenditures as a percentage of total expenditures	58 %	61.5 %	61.3 %	59.6 %	N/A
External Benchmarks					
Instructional cost per student per year, statewide average - excludes residential (in dollars)	$7,645.00	$8,482.88	N/A	$8,786.00	N/A

Explanation of Changes to Prior Year Data

(1) The enrollment data previously previously reported as "CHICAGO/OTHER" is included under separate indicators for "CHICAGO" and "GREATER ILLINOIS" this year. Fiscal year 2003 and fiscal year 2004 actual data were modified to reflect this change.

(2) The 2004 value for "Student performance: exiting SAT scores for high school graduates, statewide average" was changed from 1,026 due to data clarification.

Footnotes

(a) Last year's estimates of fiscal year 2005 values were based on attendance boundaries that were redefined this year.

(b) Programs included in this figure include Kids Institute and Summer Sleuths.

(c) Programs included in this figure include the 21st Century Information Fluency Project (21CIF) and Problem-Based Learning program offerings.

(d) Program included in this figure includes Excellence 2000+ (E2K+).

(e) In fiscal year 2005 the Illinois Virtual High School ceased offering non-credit courses so that it could allocate resources to meet for-credit enrollment growth.

(f) Programs included in this figure include IMSA on Wheels program offering.

(g) Admissions Office programs included in this figure include Summer Enrichment for Academics in Mathematics and Science (SEAMS), Early Involvement Program (EIP), and Project School Visit (PSV).

PART 1: INFRASTRUCTURE

Infrastructure Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2004 Expenditures	FY 2005 Expenditures	Percent Change
Department of Transportation	$4,036,617.7	$3,632,759.3	-10.0%
Illinois State Toll Highway Authority	$0.0	$0.0	0.0%
TOTAL	**$4,036,617.7**	**$3,632,759.3**	**-10.0%**

Highway Improvements

	1999	2000	2001	2002	2003	2004	2005
Miles of pavement maintained/improved	1,128	1,219	1,815	1,555	1,561	1,155	919
Number of bridges maintained/improved	380	254	501	333	319	219	206
Safety improvements accomplished	145	218	262	329	346	226	209

Source: Illinois Department of Transportation.

Transportation
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Highway Construction	$3,054,728.6	3,257.0	$2,635,510.5	2,892.0
Public Transportation	$450,595.9	19.0	$440,321.3	19.0
Roadway Maintenance/Repair	$326,787.5	2,761.0	$338,349.9	2,651.0
Aeronautics	$136,540.2	74.0	$159,414.7	65.0
Traffic Safety	$34,335.1	155.0	$33,223.8	118.0
Rail	$33,630.4	4.0	$25,939.1	4.0
Totals	$4,036,617.7	6,270.0	$3,632,759.3	5,749.0

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 state system of highways and bridges. The department is responsible for nearly 17,000 highway miles, including more than 2,000 miles of Interstate highways and nearly 8,000 bridges.

By the end of fiscal year 2005, IDOT employed 5,749 full-time employees reflecting a decrease of 521 employees since the end of fiscal year 2004, a one-year, 8.3 percent decrease in staff. IDOT staffing levels overall have been reduced by 1,075 employees since 2002, a 15.8 percent decrease over three years. The IDOT highway construction program in fiscal year 2005 totaled more than $1.6 billion and helped create or support nearly 40,000 private-sector jobs across the state.

IDOT managers successfully reorganized and streamlined internal processes and programs to heighten emphasis on highway safety and lower the cost of administration in order to make up for the reduction in staff. Several administrative bureaus, the Division of Public and Intermodal Transportation, and the Division of Highways' regional system were restructured to streamline operations. IDOT in 2005 also became the first DOT in the nation to be registered under ISO 9001:2000 standards, which recognizes numerous improvements in its quality management system, including an increased commitment to customer service and public accountability.

Fiscal year 2005 outcome indicators for highway construction and maintenance activities show that the department accomplished 96.6 percent of the announced annual program for 2005. Nearly 90 percent of state roads and 92 percent of state bridges were rated in fair to excellent condition at the end of fiscal year 2005, well above the department's longstanding goal of keeping at least 85 percent of state roads and bridges in satisfactory condition or better. IDOT in 2005 improved more than 900 miles of pavement, more than 200 bridges, and accomplished more than 200 specific highway safety improvements.

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 2005 placed the state's overall road and bridge system in the "good" descriptive category. State bridge conditions are rated by IDOT's bridges and structures staff through physical inspections.

Illinois motorists, in surveys during fiscal year 2005, gave IDOT continuing strong approval ratings for its work overall, with 60 percent of motorists rating IDOT "good" or "excellent." A total of 94 percent of motorists say IDOT is doing a "fair" to "excellent" job overall. About 78 percent gave IDOT "good" or "excel-

lent" ratings on snow and ice control, and 67 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 state and federal 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. Figures for fiscal year 2005 show ridership for commercial air and passenger rail services up significantly from the previous year in Illinois, continuing a trend of ridership increases since 2002.

The department also promotes highway safety through programs providing 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. Passage of the Illinois Primary Seat Belt Law in July 2003 along with a concerted awareness campaign saw safety belt usage in Illinois increase from 76 percent to 86 percent in just two years.

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 more than 85 percent of Illinois state highways and bridges are in acceptable condition or better.
   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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,175,754.2	$3,054,728.6	$2,960,937.3	$2,635,510.5	$2,732,700.0
* Total expenditures - state appropriated funds (in thousands)	$3,175,754.2	$3,054,728.6	$2,960,937.3	$2,635,510.5	$2,732,700.0
* Average monthly full-time equivalents	3,481.0	3,257.0	3,257.0	2,892.0	2,899.0
* State construction capital program expenditures (in thousands)	$2,187,300.0	$1,957,581.3	$1,874,277.3	$1,630,700.0	$1,733,600.0
Output Indicators					
* Highway safety improvements accomplished	346.0	226.0	182.0	209.0	146.0
* Miles of pavement maintained/improved	1,561	1,155	721.0	919.0	734.0
* Number of bridges maintained/improved	319.0	219.0	209.0	206.0	270.0
* Percent of annual program under contract	96.9 %	103 %	95 %	96.6 %	95 %
Outcome Indicators					
* Percent of state roads in acceptable condition	91.2 %	90 %	85 %	89 %	85 %
* Percent of roads in need of repair	8.8 %	10 %	15 %	11 %	15 %
* Percent of bridges in acceptable condition	92.9 %	92 %	85 %	92 %	85 %
* Percent of bridges in need of repair	7.1 %	8 %	15 %	8 %	15 %
* Private sector construction jobs retained or created (a)	52,495	46,980	44,976	39,137	41,606
* Illinois motorist survey rating of overall job IDOT is doing (b)	3.6	3.6	3.6	3.6	3.6
* Illinois motorist survey rating of IDOT road repair and construction overall (b)	3.3	3.3	3.4	3.3	3.4
* Illinois motorist survey rating of IDOT employees (b)	3.8	3.8	3.8	3.7	3.8
Efficiency/Cost-Effectiveness Indicators					
* Construction investment per lane mile of state-controlled road (Ill.) (in dollars)	$51,770.00	$45,872.00	$44,100.00	$38,369.00	$40,791.00
* Construction investment per 1,000 Illinois vehicle miles traveled (VMT) (in dollars)	$20.60	$18.39	$14.08	$14.97	$15.76
External Benchmarks					
* U.S. construction investment per lane mile of state-controlled highway	$28,416.00	$28,466.00	$30,000.00	N/A	$31,000.00
* U.S. construction investment per 1,000 vehicle miles traveled (VMT)	$18.13	$17.96	$18.60	N/A	$19.00

Explanatory Information

Lane miles of state-controlled highways in Illinois (2005) -- 42,500.
U.S. capital road construction funds, not including local road funds (thousands, 2003) -- $51,906,458.
Lane miles of state-controlled highways in U.S., not including local roads and streets (2003) -- 1,823,456.

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 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.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$437,423.0	$450,595.9	$456,090.3	$440,321.3	$517,200.0
* Total expenditures - state appropriated funds (in thousands)	$437,423.0	$450,595.9	$456,090.3	$440,321.3	$517,200.0
* Average monthly full-time equivalents	23.0	19.0	19.0	19.0	23.0
Output Indicators					
* Capital/operating expenditures (Northeast Illinois) (in thousands)	$400,303.0	$410,618.0	$416,090.3	$397,000.0	$473,200.0
* Capital/operating expenditures (Downstate Illinois) (in thousands)	$37,120.0	$39,950.7	$40,000.0	$43,400.0	$44,000.0
* Percent of annual program complete	85.1 %	89.6 %	95 %	94.5 %	95 %
Outcome Indicators					
* Overall bus and rail ridership (Northeast Illinois, millions)	558.5	549.3	555.0	559.3	560.0
* Bus ridership (Northeast Illinois, millions)	333.4	325.4	330.0	334.4	335.0
* Rail ridership (Northeast Illinois, millions)	225.1	223.9	225.0	225.0	230.0
* Bus ridership (Downstate Illinois, millions)	28.9	29.9	31.0	30.7	31.0
* Rail-car miles (Northeast Illinois, millions)	95.0	96.4	97.0	98.0	99.0
* Bus miles (Northeast Illinois, millions)	108.8	110.6	111.0	109.7	111.0
* Bus miles (Downstate Illinois, millions)	23.4	27.3	28.0	27.1	28.0
Efficiency/Cost-Effectiveness Indicators					
* Overall capital/operating investment per bus and rail rider (in dollars)	$0.74	$0.82	$0.78	$0.75	$0.87

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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$330,923.2	$326,787.5	$298,901.0	$338,349.9	$378,900.0
* Total expenditures - state appropriated funds (in thousands)	$330,923.2	$326,787.5	$298,901.0	$338,349.9	$378,900.0
* Average monthly full-time equivalents	2,867.0	2,761.0	2,761.0	2,651.0	2,678.0
Output Indicators					
* Acres mowed	280,645	244,730	251,780	241,560	245,965
* Tons of asphalt applied for pavement repair	18,528	23,588	22,147	36,596	24,273
* Tons of road salt applied (snow/ice control)	496,102	432,837	439,478	387,767	417,088
* Number of lane miles of pavement maintained	42,365	42,799	43,000	42,774	42,988
Outcome Indicators					
* Percent of roads rated fair to excellent	92.4 %	90 %	85 %	89 %	85 %
* Percent of bridges rated fair to excellent	92.9 %	92 %	85 %	92 %	85 %
* Illinois motorist survey rating of highway maintenance and traffic flow (a)	3.6	3.6	3.7	3.6	3.7
* Illinois motorist survey rating of snow/ice removal (a)	3.9	3.9	3.9	3.9	3.9
* Illinois motorist survey rating of safety/cleanliness of rest areas (a)	3.8	3.8	3.9	3.8	3.9
* Illinois motorist survey rating of IDOT employee conduct on the job (a)	3.8	3.8	3.9	3.8	3.9
* Illinois motorist survey rating of roadside landscaping and appearance (a)	3.5	3.5	3.6	3.5	3.6
Efficiency/Cost-Effectiveness Indicators					
* Roadway maintenance cost per lane mile (in dollars) (b,c)	$2,952.00	$3,152.00	$3,231.00	$3,083.00	$3,090.00
* Snow removal cost per lane mile (in dollars) (b,c)	$919.00	$944.00	$967.00	$886.00	$908.00
* Mowing cost per lane mile (in dollars) (b,c)	$216.00	$288.00	$295.00	$290.00	$297.00

Footnotes

(a) Motorist survey ratings 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 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$152,065.8	$136,540.2	$120,073.1	$159,414.7	$163,400.0
* Total expenditures - state appropriated funds (in thousands)	$152,065.8	$136,540.2	$120,073.1	$159,414.7	$163,400.0
* Average monthly full-time equivalents	79.0	74.0	74.0	65.0	66.0
Output Indicators					
* Airport safety inspections	151.0	269.0	200.0	187.0	200.0
* Percent of annual airport program under contract (a)	62 %	44 %	75 %	42 %	40 %
* Total airport improvement projects under contract (a)	98.0	55.0	120.0	41.0	100.0
Outcome Indicators					
* Commercial air passengers enplaned at Chicago airports (b)	39,501,541	44,000,000	45,000,000	47,254,000	50,000,000
* Commercial air passengers enplaned outside Chicago (b)	1,034,433	1,070,000	1,100,000	1,221,242	1,300,000
* Percent of public airport runway pavements rated satisfactory or better	86 %	88 %	85 %	88 %	85 %
* Percent of taxiways rated satisfactory or better	82 %	76 %	85 %	82 %	85 %
* Percent of airport aprons rated satisfactory or better	84 %	80 %	85 %	84 %	85 %
* Air operations (takeoffs/landings) at Chicago airports (c)	1,227,000	1,259,000	1,300,000	1,331,000	1,400,000
* Air operations (takeoffs/landings) at public airports with traffic control towers other than Chicago O'Hare and Midway (c)	495,000	535,000	550,000	547,000	560,000
* Percent compliance following IDOT airport safety inspections	90 %	75 %	95 %	80 %	95 %
Efficiency/Cost-Effectiveness Indicators					
* State capital investment per commercial air passenger (in dollars)	$3.75	$3.03	$2.60	$3.29	$3.19

Footnotes

(a) Some federal funds for Illinois airport projects were released after the end of the state fiscal year 2005, resulting in contract delays on some projects.

(b) Commercial air passenger enplanements reflect actual enplanements during preceding calendar year.

(c) Air operations reflect actual operations during preceding calendar year at reporting airports.

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 as many motor-carrier and hazmat compliance reviews/Notice of Apparent Violation (NAV) reviews as possible 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 to a minimum of 85 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 at least 5 percent for fiscal year 2006 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 2005 level of 1.25 to 1.0 in fiscal year 2008.
   g. To reduce the statewide alcohol-related fatality rate per 100 million vehicle miles traveled (VMT) from the fiscal year 2005 level of 0.55 to 0.53 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual(a)*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$35,817.5	$34,335.1	$29,002.2	$33,223.8	$37,000.0
* Total expenditures - state appropriated funds (in thousands)	$35,817.5	$34,335.1	$29,002.2	$33,223.8	$37,000.0
* Average monthly full-time equivalents	169.0	155.0	155.0	118.0	133.0
Output Indicators					
* Commitments from law enforcement agencies within specified counties (grantees) (b)	155.0	269.0	269.0	61.0	75.0
* Commitments from law enforcement agencies during mobilizations within specified counties (grantees) (b)	300.0	700.0	700.0	61.0	75.0
* Total commitments from law enforcement agencies during holiday mobilizations	687.0	700.0	700.0	210.0	200.0
* Number of school bus inspections at testing stations	43,436	42,000	42,000	45,000	45,000
* Number of motor carrier/hazmat compliance or Notice of Apparent Violation reviews	2,502	1,500	1,500	1,500	1,500
* Number of non-scheduled school bus inspections	4,434	4,474	4,474	5,150	5,150
* Number of motorcycle riders trained	10,052	11,534	12,000	12,454	12,000
Outcome Indicators					
* Statewide fatality rate per 100 million VMT in IL (c)	1.3	1.4	1.1	1.2	1.1
* Statewide alcohol-related fatality rate per 100 million VMT in IL (c,d)	0.6	0.6	0.5	0.5	0.5
* Statewide safety belt usage rate in Illinois (c)	76.2 %	83 %	85 %	86 %	88 %
* Overall Illinois traffic fatalities	1,420	1,454	1,375	1,356	1,300
* Alcohol-related fatalities in Illinois (c,d)	648.0	639.0	600.0	604.0	575.0
* Percent of Illinoisans who have seen/heard about safety belts during safety belt mobilizations (c)	84.8 %	66.2 %	70 %	80 %	80 %
* Percent of Illinoisans who have seen/heard about safety belt slogan during safety belt mobilizations (c)	81.8 %	89.7 %	90 %	91 %	90 %
* Percent of Illinoisans who have seen/heard about impaired driving during alcohol mobilizations (c)	68.7 %	57.7 %	70 %	72 %	75 %
* Percent of Illinoisans who have seen/heard anti-impaired driving slogan during alcohol mobilizations (c)	51.8 %	72.6 %	75 %	74 %	75 %
External Benchmarks					
* U.S. fatality rate per 100 million VMT (c)	1.4	1.5	1.4	1.5	1.4
* U.S. alcohol-related fatality rate per 100 million VMT (c)	0.6	0.6	0.5	0.6	0.5

Traffic Safety (Concluded)

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Efficiency/Cost-Effectiveness Indicators					
* Percent change in fatal crashes compared to previous 5-year average in Illinois (c)	0 %	2.9 %	-1 %	-4.67 %	-1 %
* Percent change in traffic fatalities compared to previous 5-year average in Illinois (c)	0.3 %	2.3 %	-1 %	-5.31 %	-1 %
* Percent change in alcohol-related fatal crashes compared to previous 5-year average in Illinois (c)	9.7 %	2.4 %	-1 %	-5.3 %	-1 %

Explanatory Information

The Output measures on law enforcement agency commitments show a dramatic drop in accomplishments from 2004 to 2005. Due to staff reductions, management has altered policy to concentrate on commitments from the agencies dealing with highest amounts of traffic, and the bulk of traffic statewide on average. This change also is reflected in the targets for fiscal year 2006.

Footnotes

(a) All state and federal crash data reflect totals for the preceding calendar year.

(b) Based on federal fiscal year -- Oct. 1 through Sept. 30.

(c) Data used to generate outcome indicators, external benchmarks, and efficiency/cost-effectiveness is contained within the following: Fatal Analysis Reporting System (FARS), U.S. Census, Road File (IDOT), Annual IDOT Safety Belt Surveys, and Annual IDOT Public Opinion Surveys.

(d) Data on alcohol-related fatalities are based on imputed numbers based on federal guidelines because not all fatally injured occupants or non-occupants are tested.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$41,412.7	$33,630.4	$30,766.4	$25,939.1	$38,000.0
* Total expenditures - state appropriated funds (in thousands)	$41,412.7	$33,630.4	$30,766.4	$25,939.1	$38,000.0
* Average monthly full-time equivalents	4.0	4.0	4.0	4.0	8.0
Output Indicators					
* High-speed rail track improvements (1st phase) (a)	100 %	100 %	100 %	100 %	100 %
* Positive Train Control technology improvements (a)	100 %	90 %	100 %	100 %	100 %
* Rail freight service projects accomplished (a)	100 %	100 %	100 %	100 %	100 %
* Percent of annual program under contract	95 %	88 %	95 %	85 %	95 %
* State capital investments in Amtrak downstate service (in thousands)	$10,600.0	$12,100.0	$12,100.0	$12,100.0	$12,100.0
Outcome Indicators					
* On-time performance of passenger rail service (Amtrak)	66 %	80 %	75 %	84 %	75 %
* Amtrak ridership	667,420	765,564	770,000	853,298	850,000
Efficiency/Cost-Effectiveness Indicators					
* State capital investment per Amtrak rider (in dollars)	$15.88	$15.92	$15.71	$14.18	$14.24

Explanation of Changes to Prior Year Data

(1) The 2004 value for "Amtrak ridership" was changed from 760,212 because previously estimated ridership numbers were updated for accuracy.

Footnotes

(a) Output indicator represents percent of overall project category programmed and completed in the fiscal year.

PART 2: ECONOMIC DEVELOPMENT

Economic Development Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2004 Expenditures	FY 2005 Expenditures	Percent Change
Dept. of Commerce & Economic Opportunity	$944,841.6	$424,473.5	-55.1%
Department of Employment Security	$227,077.5	$214,279.5	-5.6%
Metropolitan Pier and Exposition Authority	$124,365.9	$126,660.6	1.8%
Department of Agriculture	$96,166.8	$87,319.9	-9.2%
Illinois Sports Facilities Authority	$33,000.0	$33,000.0	0.0%
Illinois Historic Preservation Agency	$16,108.2	$22,345.5	38.7%
Illinois Arts Council	$17,986.8	$19,591.5	8.9%
Illinois Finance Authority	$117.5	$11,295.4	9513.1%
Department of Labor	$5,706.7	$5,782.3	1.3%
Southwestern Illinois Development Authority	$697.4	$2,064.7	196.1%
Illinois Medical District Commission	$3,719.4	$673.4	-81.9%
Upper Illinois River Valley Development Authority	$353.4	$283.9	-19.7%
East St. Louis Financial Advisory Authority	$200.5	$208.6	4.0%
Ilinois Farm Development Authority	$38.1	$0.0	-100.0%
TOTAL	**$1,470,379.8**	**$947,978.8**	**-35.5%**

Numbers may not add due to rounding

Unemployment Rate

	1990	1995	1999	2000	2001	2002	2003	2004	2005
United States	5.6%	5.6%	4.2%	4.0%	4.7%	5.8%	5.7%	5.5%	4.9%
Illinois (Dec. rate)	6.4%	5.3%	4.2%	4.8%	6.1%	6.7%	6.4%	6.1%	5.5%
Chicago	6.0%	5.1%	4.1%	4.1%	5.4%	6.7%	6.4%	5.6%	5.7%

Source: U.S. Dept. of Labor.

Agricultural Exports
($ in Millions)

	1999	2000	2001	2002	2003	2004
United States	49,043.3	50,743.8	52,698.5	53,291.2	56,208.9	62,297.3
Illlinois	2,969.4	2,842.5	2,968.8	3,118.8	3,202.5	3,654.4
% of United States	6.1%	5.6%	5.6%	5.9%	5.7%	5.9%
State Rank	3	5	2	2	4	3

Source: Economic Research Service, USDA.

Commerce and Economic Opportunity
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Workforce Development	$199,558.8	88.2	$156,852.2	102.5
Community Development	$317,632.5	102.1	$75,678.7	48.9
Technology and Industrial Competitiveness	$44,808.9	51.0	$50,371.0	42.6
Tourism	$46,353.3	36.3	$46,033.1	35.5
Business Development	$32,799.7	93.6	$43,984.1	81.2
Coal Development and Marketing	$19,962.2	17.0	$22,764.0	17.4
Energy	$22,471.0	35.6	$13,405.8	30.0
Recycling and Waste Management	$9,459.9	26.3	$6,759.3	23.7
International Trade	$5,298.6	26.3	$5,196.6	25.2
Grant Management Program	$245,130.2	24.7	$1,963.9	20.5
Film	$1,366.5	12.4	$1,464.8	11.0
Totals	$944,841.6	513.5	$424,473.5	438.5

Mission and Organization

As the lead state agency for economic development in Illinois, the Department of Commerce and Economic Opportunity (DCEO) has implemented a comprehensive restructuring of programs dedicated to the enhancement of economic development in Illinois. By deploying an innovative regional economic and workforce development strategy, DCEO is providing leadership in creating private sector jobs and expanding economic opportunities by helping firms, communities and regions become more competitive in the national and global economies.

During fiscal year 2005, DCEO's regional efforts led to several positive outcomes. DCEO's marketing efforts led to the creation and retention of 40,647 jobs, representing a 14,258 increase over the previous fiscal year (26,389). The department's new emphasis on regional economic development has experienced continued success: 497 new small and technology-related businesses were created in the state and another 156 small business expansions were completed. The Illinois Entrepreneurship Network (IEN) fielded over 19,000 information requests. In addition, through the assistance of DCEO's Small Business Development Centers, Illinois small businesses accessed $139.4 million of capital, an increase of $53.9 million over fiscal year 2004.

The Film industry also continued its growth in Illinois during fiscal year 2005, with new productions creating 21,293 temporary jobs, more than 8,500 over fiscal year 2004. In addition, tourist and traveler inquiries increased to 2,267,951 for fiscal year 2005 (260,856 over fiscal year 2004) demonstrating the strong growth of Illinois' tourism sector.

Workforce Development

Mission Statement: To encourage statewide economic development by: providing leadership to strengthen local and regional partnerships; engaging employers to meet their workforce needs; and expanding employment and training opportunities to allow individuals to achieve financial independence and improve their quality of life.

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 $3,500 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 87% 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 75% 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 73%.
   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 72% of adult program participants enter employment in the first quarter following program exit.
   b. Ensure at least 79% of dislocated worker participants enter employment in the first quarter following program exit.
   c. Ensure at least 64% 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: Federal Workforce Training Fund ***Statutory Authority:*** 20 ILCS 3975/1-8

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$188,594.2	$199,558.8	$353,046.0	$156,852.2	$282,454.0
* Total expenditures - state appropriated funds (in thousands)	$188,594.2	$199,558.8	$353,046.0	$156,852.2	$282,454.0
* Average monthly full-time equivalents	72.1	88.2	104.1	102.5	116.7
Output Indicators					
* Youth registrants	14,137	13,228	13,069	12,508	11,364
* Adult registrants	15,021	14,242	13,069	14,452	13,044
* Dislocated worker registrants	16,318	15,879	18,724	18,466	16,169
Outcome Indicators					
* Older youth employment retention rate	81.1 %	82.9 %	78 %	83.73 %	81 %
* Adult earnings change (in dollars)	$3,750.42	$3,817.94	$3,500.00	$4,510.22	$3,800.00
* Dislocated worker earnings retention rate (a)	85.19 %	85.2 %	87 %	91.48 %	N/A
* Dislocated worker earnings rate (decline in wages) (a)	$0.00	$0.00	N/A	N/A	$3,400.00
* Adult credential attainment rate	65.27 %	62.43 %	56 %	60.62 %	61 %
* Dislocated worker credential attainment rate	67.71 %	65.22 %	60 %	65.11 %	64 %
* Younger youth skill attainment rate	80.72 %	82.38 %	75 %	78.13 %	80 %
* Participant customer satisfaction rate	72.94 %	71.37 %	73 %	68.85 %	71 %
* Employer customer satisfaction rate	64 %	72.62 %	67 %	75.02 %	73 %
* Adult entered employment rate	78.49 %	71.47 %	72 %	73.34 %	74 %
* Dislocated worker entered employment rate	86.28 %	83.91 %	79 %	83.13 %	80 %
* Older youth entered employment rate	69.96 %	68.47 %	64 %	70.96 %	69 %
* Adult employment retention rate	86.81 %	83.96 %	82 %	84.97 %	80 %
* Dislocated worker employment retention rate	91.61 %	91.39 %	86 %	91.4 %	88 %

Footnotes

(a) The US Department of Labor (USDOL) expresses this performance measure as a dollar amount for state fiscal year 2006.

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 residents in local communities demonstrating health and safety compliance issues.
   b. Provide rental assistance through the Section 8 program to clients.
   c. Improve substandard housing units occupied by low-to-moderate income persons.
2. Improve the social infrastructure within local communities.
   a. Improve the quality of life for homeless and very low-income families.
   b. Encourage volunteerism in local communties resulting in communities being selected to receive a Governor's Hometown Award.
   c. Improve the quality of life for low-income families by increasing the number of jobs created.
3. Improve the capacity of local communities to meet their community and economic development objectives.
   a. Improve the economic competitiveness of communities by providing technical assistance designed to improve the economic stature of the communities.
   b. Complete financial technical assistance projects for local governments.
   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.

Source of Funds: General Revenue Fund, Agricultural Premium Fund, Federal Moderate Rehabilitation Housing Fund, Community Services Block Grant Fund, Community Development/Small Cities Block Grant Fund

Statutory Authority: 20 ILCS 605/605-940,24 CFR 570

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$320,035.0	$317,632.5	$252,194.8	$75,678.7	$186,952.8
* Total expenditures - state appropriated funds (in thousands)	$320,035.0	$317,632.5	$252,194.8	$75,678.7	$186,952.8
* Average monthly full-time equivalents	96.6	102.1	64.7	48.9	55.3
Output Indicators					
* Water and sewer grants awarded - CDAP (a)	123.0	127.0	102.0	45.0	175.0
* Grants awarded on behalf of businesses - CDAP	5.0	12.0	10.0	13.0	10.0
* Persons served by improved water and sewer service - CDAP	84,747	102,573	68,000	66,916	100,000
* Homeless clients served - Emergency Shelter Grants (ESG)	72,202	60,211	60,000	62,682	60,000
* Applications reviewed - Governor's Hometown Awards (GHTA)	83.0	68.0	100.0	152.0	100.0
* Communities moved to next stage of development- Competitive Communities Initiative (CCI)	6.0	7.0	6.0	7.0	8.0
* Local government financial technical assistance projects completed - Local Government Management (LGM)	37.0	7.0	12.0	10.0	12.0
* Number of housing grants awarded - CDAP	48.0	27.0	24.0	21.0	25.0
* Number of persons served (housing) - CDAP	1,367	790.0	780.0	593.0	650.0
* Number of clients served - Section 8	508.0	589.0	290.0	494.0	500.0
Outcome Indicators					
* Homes rehabilitated - (CDAP)	581.0	313.0	340.0	263.0	250.0
* Jobs created - Community Services Block Grant (CSBG)	110.0	178.0	186.0	140.0	170.0
* Dollar change in water and sewer user charges as a result of utility rate studies conducted - (LGM) (in thousands)	$1,070.0	$91.8	$225.0	$241.5	$200.0
* Awards made - GHTA	69.0	0.0	70.0	37.0	50.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per job created - CSBG (in dollars)	$17,632.91	$13,528.00	$20,000.00	$20,000.00	$20,000.00
* Average cost per person to improve water/sewer service - CDAP (in dollars) (a)	$287.73	$229.04	$292.60	$59.00	$290.00
* Average cost per house to rehabilitate to Section 8 standards - CDAP (in dollars)	$30,676.00	$26,357.83	$28,029.00	$27,450.98	$28,000.00

Explanatory Information

The significant decline in program dollars is a result of the transfer of the Low Income Home Energy Assistance Program (LIHEAP) and the Illinois Home Energy Assistance Program (IHWAP) to the Department of Public Aid effective July 1, 2004.

Footnotes

(a) The approval/award of grants was delayed in fiscal year 2005.

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; 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. Create and/or retain jobs by providing training for workers under the Employer Training Investment Program (ETIP).
   b. Maintain services by providing ETIP training at a cost per trainee of $313.
2. To improve the health and safety of Illinois firms.
   a. Maintain services by providing training in health and safety issues for workers.
3. To improve Illinois' infrastructure devoted to the commercialization of new technologies.
   a. Provide technical assistance to technology-related entrepreneurs, start-ups or small businesses through the Illinois Technology Enterprise Centers (ITEC'S).
   b. To create new jobs through the Illinois Technology Enterprise Centers (ITECs).

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, Digital Divide Elimination Fund, Illinois Equity Fund

Statutory Authority: 20 ILCS 700/1001-4005, 605/605

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$51,445.3	$44,808.9	$78,150.3	$50,371.0	$80,014.8
* Total expenditures - state appropriated funds (in thousands)	$51,445.3	$44,808.9	$78,150.3	$50,371.0	$80,014.8
* Average monthly full-time equivalents	49.4	51.0	56.8	42.6	47.6
Output Indicators					
* Number trained in health & safety issues	4,109	4,066	4,058	3,633	4,000
* Number of consultation services (workshop or firm-specific) provided to small & medium-sized manufacturers	516.0	535.0	600.0	614.0	600.0
* Number of clients served through Illinois Technology Enterprise Centers (ITEC's).	363.0	1,846	500.0	867.0	688.0
* Industrial services firms assisted	6.0	6.0	8.0	8.0	8.0
Outcome Indicators					
* Technology business start-ups	N/A	145.0	160.0	71.0	79.0
* Jobs created - ITEC	N/A	545.0	550.0	274.0	200.0
* Number of jobs created and retained through the Employer Training Investment Program (ETIP)	68,236	78,466	60,000	85,374	71,600
Efficiency/Cost-Effectiveness Indicators					
* ITP cost per trainee (Expenditures/Trainee) (in dollars)	$314.00	$248.26	$313.00	$256.51	$208.37

Explanatory Information

The Job Training for Economic Development program was consolidated into the Workforce Development program effective July 1, 2004.

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. Increase the total number of customer inquiries generated by the advertising campaign.
2. Strengthen the Illinois Tourism industry through collaborative partnerships.
   a. Maximize the amount of local/private sector funds generated for tourism projects.
3. To maximize overseas awareness of Illinois as a travel destination.
   a. To increase the number of foreign visitors to Illinois.

Source of Funds: General Revenue Fund, Tourism Attraction Development Matching Grant Fund, International Tourism Fund, Tourism Promotion Fund, Local Tourism Fund

Statutory Authority: 20 ILCS 665/1-20, 605/605-710

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$43,524.6	$46,353.3	$46,654.8	$46,033.1	$58,971.9
* Total expenditures - state appropriated funds (in thousands)	$43,524.6	$46,353.3	$46,654.8	$46,033.1	$58,971.9
* Average monthly full-time equivalents	35.5	36.3	41.8	35.5	36.1
Output Indicators					
* Tourism grants awarded	189.0	166.0	135.0	188.0	189.0
* Reservations made at Tourism Information Centers (TICs)	11,843	9,292	11,000	6,666	6,710
* Tourist and traveler inquiries	1,461,028	2,007,095	1,470,000	2,267,951	2,275,000
* Visitors assisted at TICs	1,758,867	1,467,587	1,510,000	1,382,798	1,392,000
* Advertising expenditures (in millions)	$7.5	$8.3	$7.0	$7.0	$7.0
* International travelers visiting Illinois (in millions)	1.4	1.2	1.5	1.4	1.3
Outcome Indicators					
* Local funds leveraged by tourism grant-related projects (in millions) (a)	$31.8	$54.1	$24.6	$139.2	$35.6
Efficiency/Cost-Effectiveness Indicators					
* Gross advertising return on investment per dollar expended (b)	$196.00	$191.00	$807.00	N/A	$200.00

Footnotes

(a) Fiscal year 2003 and 2004 results were updated to reflect the formula change in determining the results. The program now counts all local dollars leveraged as opposed to the former practice of counting only a dollar-for-dollar match. The large increase in fiscal year 2005 represents one large $100 million project.

(b) The revised calculation change reflects only those persons who visited Illinois indicating the advertising/travel information influenced their trip decision.

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. Increase the number of jos retained by assisting businesses (exclusive of small businesses) through the efforts of the Market Development Division (MDD) staff.
   b. Maintain the number of jobs retained by small businesses assisted through the Small Business Development Center (SBDC) Network.
2. To expand and attract producers and suppliers in Illinois.
   a. Increase the number of jobs created by assisting businesses (exclusive of small businesses) through the efforts of the Market Development staff.
   b. Maintain the number of jobs created by small businesses assisted through the Small Business Development Center Network.
   c. Increase the number of new business starts assisted through the Small Business Development Center Network.
3. Provide access to capital (state and private sector financing) for business growth and expansion.
   a. Stimulate private financing investment for new and expanding businesses through the efforts of the Market Development staff.
   b. Increase the amount of capital accessed and financing secured for small businesses in Illinois through the Small Business Development Center Network.

Source of Funds: General Revenue Fund, Economic Research and Information Fund, Capital Development Fund, Small Business Environmental Assistance Fund, Urban Planning Assistance Fund, Port Development Revolving Loan Fund, Commerce and Community Affairs Assistance Fund, Corporate Headquarters Relocation Assistance Fund, Build Illinois Bond 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$53,711.7	$32,799.7	$107,125.8	$43,984.1	$87,127.2
* Total expenditures - state appropriated funds (in thousands)	$53,711.7	$32,799.7	$107,125.8	$43,984.1	$87,127.2
* Average monthly full-time equivalents	105.1	93.6	107.3	81.2	93.7
Output Indicators					
* Small Business Development Center (SBDC) - number of clients trained	18,103	18,863	18,000	20,737	24,000
* Procurement Technical Assistance Center (PTAC) - businesses (clients) counseled	1,495	1,524	1,550	1,818	1,850
* SBDC businesses (clients) counseled	12,538	12,340	12,500	12,033	12,500
* Environmental Assistance Inquiries Handled	1,886	1,527	1,230	950.0	1,200
* IEN Business Information Inquiries Handled (a)	17,050	19,602	17,000	19,598	19,750
* Businesses assisted by Business Finance Division (BFD)	232.0	226.0	253.0	192.0	200.0
Outcome Indicators					
* Jobs created through MDD	7,526	6,231	8,000	15,430	15,000
* Jobs retained through MDD	7,864	12,257	12,000	10,996	10,000
* Private investment stimulated (in millions) (b)	$1,377.0	$1,128.2	$1,200.0	$4,539.8	$2,000.0
* Public investment (in millions)	$101.6	$107.7	$100.0	$251.9	$133.3
* PTAC contracts secured (in millions)	$300.0	$504.2	$325.0	$448.8	$450.0
* PTAC jobs created/retained	1,100	1,646	1,875	3,208	3,000
* SBDC business expansions assisted	156.0	178.0	200.0	156.0	200.0
* SBDC capital accessed (in millions)	$90.7	$85.5	$100.0	$139.4	$130.0
* SBDC jobs created/retained	4,893	6,255	4,500	11,013	8,000
* SBDC new businesses started	337.0	321.0	275.0	426.0	350.0
* Percent of businesses assisted by IEN Business Information which reported time/dollar savings	94 %	91.4 %	95 %	90 %	95 %
* Amount of financing secured through BFD (in millions)	$49.7	$41.2	$41.0	$38.4	$39.0

Business Development (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
External Benchmarks					
* Illinois' ranking of top states for new/expanded facilities	1.0	4.0	5.0	5.0	5.0
Efficiency/Cost-Effectiveness Indicators					
* Private investment leveraged for each dollar of public investment (in dollars)	$14.00	$10.00	$25.00	$18.00	$15.00
External Benchmarks					
* Average hours per SBDC counseling case (national average: five hours)	5.5	5.5	5.5	6.3	6.0

Footnotes

(a) The Illinois Entrepreneurship Network (IEN) Business Information Center replaces the First Stop Business Information Center and provides the same services.

(b) The investment amount was skewed by a single coal mine/power plant project which represents $2.4 billion in projected investment.

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 State dollars to leverage private investment, consistent with program guidelines in coal industry infrastructure.
   b. Increase the number of teachers and students educated and made aware of the economic and technological importance of coal.
   c. Maintain the number of research and development projects funded.

Source of Funds: Coal Development Fund, Coal Technology Development Assistance Fund

Statutory Authority: 20 ILCS 1105,1110, 30 ILCS 730

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$23,426.4	$19,962.2	$110,302.9	$22,764.0	$107,760.0
* Total expenditures - state appropriated funds (in thousands)	$23,426.4	$19,962.2	$110,302.9	$22,764.0	$107,760.0
* Average monthly full-time equivalents	13.9	17.0	17.4	17.4	16.9
Output Indicators					
* Coal grants issued	40.0	40.0	43.0	36.0	29.0
* Research and Development projects published	28.0	28.0	18.0	21.0	18.0
* Research and Development institutions funded	10.0	8.0	8.0	11.0	8.0
* Classroom presentations	20.0	2.0	10.0	2.0	2.0
* Active Demonstration projects	2.0	1.0	4.0	3.0	4.0
* Research and Development projects started	19.0	28.0	18.0	29.0	18.0
Outcome Indicators					
* Infrastructure private and public dollars leveraged (in millions)	$128.2	$129.0	$87.0	$87.2	$81.5
* Demonstration private and public dollars leveraged (in millions)	$.0	$.0	$.0	$5.5	$16.0
* Number of teachers and students educated and made aware of the economic and technological importance of coal	3,964	3,527	4,100	3,447	4,100
* Number of workshop teachers that felt information was helpful and useable in their classroom curricula	245.0	101.0	119.0	132.0	140.0
* Production of Illinois mines (tons in millions)	31.6	31.8	34.0	32.1	34.0
* New / expanded mining operations	4.0	4.0	5.0	6.0	5.0
* New / expanded coal prep plants	6.0	1.0	3.0	2.0	2.0
* Coal mine equipment upgrades	10.0	9.0	5.0	11.0	5.0
External Benchmarks					
* Illinois coal production rank nationally	8.0	9.0	9.0	9.0	9.0
* Illinois percentage of total US production	2.99 %	2.9 %	2.9 %	2.8 %	3 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of other non-state public and private dollars leveraged for infrastructure projects	87.2 %	89 %	80 %	86 %	80 %
External Benchmarks					
* Illinois miner productivity ratio to national East of the Mississippi	105 %	101 %	105 %	102 %	105 %

Energy

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 administer energy programs focusing resources on the most efficient and cost-effective programs to help all sectors of the Illinois economy realize energy and financial savings through improved efficiency while protecting the environment.
   a. Increase the number of E-85 refueling stations in Illinois.
   b. Increase end-user dollar savings through energy efficiency programs.
   c. Increase the number of entities assisted through energy efficiency programs.

Source of Funds: 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, Build Illinois Bond Fund

Statutory Authority: 20 ILCS 1105/3, PA 90-561

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,779.8	$22,471.0	$48,655.5	$13,405.8	$31,346.4
* Total expenditures - state appropriated funds (in thousands)	$15,779.8	$22,471.0	$48,655.5	$13,405.8	$31,346.4
* Average monthly full-time equivalents	32.4	35.6	41.0	30.0	34.0
Output Indicators					
* Renewable energy projects funded (a)	84.0	80.0	70.0	75.0	0.0
* Number of entities assisted through energy efficiency programs (b)	N/A	N/A	413.0	170.0	2,416
Outcome Indicators					
* Affordable housing units retrofitted (c)	239.0	565.0	813.0	577.0	488.0
* Number of E-85 ethanol refueling stations in Illinois (d)	14.0	17.0	30.0	53.0	100.0
* BTUS saved (in millions)	N/A	N/A	431,781	470,899	516,841
* Dollars saved (in millions)	N/A	N/A	$8.3	$9.0	$9.9
* MW (mega watts) installed capacity from renewable energy projects (e)	N/A	N/A	250.0	263.0	0.0

Explanatory Information

Performance measures for the Energy program were redesigned to incorporate the federal Department of Energy's (DOE) required reporting.

Footnotes

(a) Includes all grants and rebates funded through the Renewable Energy Resources Trust Fund. DCEO does not anticipate funding for fiscal year 2006.

(b) With the passage of the Energy Conservation Code for Commercial Buildings, the program is required to provide training for a large number of entities.

(c) Results now include new construction as well as retrofit projects funded through the Energy Efficient Affordable Housing Construction Program.

(d) Data now reflects all new E-85 fueling facilities in the state.

(e) Includes the cumulative MW of capacity through fiscal year 2005 for all grant projects funded through the Renewable Energy Resources Trust Fund. DCEO does not anticipate funding for fiscal year 2006.

Recycling and Waste Management

Mission Statement: To divert materials from the municipal solid waste stream by assisting Illinois citizens, governments, organizations, schools and businesses in developing and implementing recycling and waste reduction programs, practices and technologies.

Program Goals: Objectives:

1. To divert materials from municipal solid waste landfills through recycling, reuse, source reduction and waste reduction programs.
   a. Financially assist Illinois maufacturers producing products with recycled content.
   b. Financially assist collection and processing entities in order to increase the availability of recycled feedstock.
   c. Divert materials from the Illinois solid waste stream.

Source of Funds: Solid Waste Management Fund, Solid Waste Management Revolving Loan Fund, Used Tire Management Fund

Statutory Authority: 415 ILCS 20/6, 5/55.6

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,075.5	$9,459.9	$13,301.3	$6,759.3	$10,765.0
* Total expenditures - state appropriated funds (in thousands)	$9,075.5	$9,459.9	$13,301.3	$6,759.3	$10,765.0
* Average monthly full-time equivalents	34.0	26.3	28.4	23.7	24.3
Output Indicators					
* Number of entities financially assisted	23.0	58.0	35.0	80.0	47.0
* Number of manufacturers assisted	12.0	N/A	8.0	10.0	8.0
* Number of recycling collection and processing entities assisted	23.0	28.0	35.0	49.0	34.0
Outcome Indicators					
* Number of companies increasing use of recycled feedstock	12.0	39.0	13.0	14.0	8.0
* Job creation/retention	N/A	N/A	90.0	108.0	74.0
* Materials tonnage diverted from landfills	N/A	N/A	70,000	82,666	65,000
* Number of companies that improved business performance	N/A	N/A	14.0	14.0	15.0

Explanatory Information

Tonnage data includes project information collected through ongoing projects from previous programs consolidated into the Recycling Expansion Moderization (REM) program.

International Trade

Mission Statement: Create Illinois jobs and commerce through international business and foreign direct investment.

Program Goals: Objectives:

1. To expand the sales volume of Illinois products in overseas markets.
   a. To create/retain additional Illinois jobs as a result of increased export sales.
   b. Maintain the amount of export sales by ITO client companies.

Source of Funds: General Revenue Fund, International and Promotional Fund ***Statutory Authority:*** 20 ILCS 605/46.14, 46.24

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,840.0	$5,298.6	$5,495.5	$5,196.6	$6,355.7
* Total expenditures - state appropriated funds (in thousands)	$15,840.0	$5,298.6	$5,495.5	$5,196.6	$6,355.7
* Average monthly full-time equivalents	36.3	26.3	30.0	25.2	23.0
Output Indicators					
* Customer/client meetings	2,233	1,254	1,200	1,182	1,200
* Economic Impact Surveys returned	133.0	50.0	48.0	74.0	52.0
* New customers	N/A	734.0	732.0	653.0	675.0
* New clients	N/A	181.0	180.0	111.0	125.0
* Number of company referrels to Business Development Bureau (a)	N/A	15.0	14.0	176.0	55.0
Outcome Indicators					
* Client survey satisfaction rate (percent satisfied)	89.5 %	100 %	100 %	100 %	100 %
* Number of jobs created/retained	1,819	217.0	212.0	425.0	230.0
* Number of foreign companies locating and expanding in Illinois	25.0	7.0	7.0	7.0	8.0
* Export sales reported by companies (in millions)	$86.0	$60.5	$60.0	$57.9	$62.0
External Benchmarks					
* Dollar ranking of Illinois exports among the states based on World Institute of Social and Economic Research (WISER) export reports	6.0	7.0	7.0	6.0	7.0

Footnotes

(a) The Shanghai Office reported an unusually high volume of referrals in the fourth quarter.

Grant Management Program

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 grant review process.
   a. To obligate signed grant agreements, properly executed by the grantees, within 15 working days of receipt.
   b. Mail grants receiving final administrative release approval to grantee within five calendar days of receiving final approval.
   c. Mail surveys to grant contact within 5 calendar days of the project being assigned to a grant manager.
2. Monitor 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, grantees will be notified of delinquent status within 15 calendar days.
   b. Perform on-site or desk monitoring of grantees (selected using random stratified sampling techniques) to assure their compliance with the requirements of their grant agreement(s).

Source of Funds: Capital Development Fund, Build Illinois Bond Fund ***Statutory Authority:*** 30 ILCS 750

	Fiscal Year 2003 Actual	***Fiscal Year 2004 Actual***	***Fiscal Year 2005 Target/Projected***	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$310,359.1	$245,130.2	$38,997.9	$1,963.9	$644,840.1
* Total expenditures - state appropriated funds (in thousands)	$310,359.1	$245,130.2	$38,997.9	$1,963.9	$644,840.1
* Average monthly full-time equivalents	29.4	24.7	25.2	20.5	18.4
Output Indicators					
* Number of grant agreements mailed	1,054	272.0	32.0	20.0	200.0
* Number of grant agreements signed and returned	1,078	299.0	38.0	25.0	200.0
* Number of grant agreements obligated	959.0	293.0	40.0	24.0	200.0
* Number of grantees monitored (desk and on- site)	636.0	673.0	600.0	765.0	500.0
Outcome Indicators					
* Percentage of grant agreements obligated within 15 working days of receipt from grantee properly executed by grantee	92.7 %	76.2 %	89 %	100 %	90 %
* Percentage of projects sent to grantee within five calendar days of receiving administrative approvals	91.2 %	57.5 %	95 %	95 %	95 %
* Percentage of grantees notified within 15 calendar days (of system alert) to correct report delinquencies	95.1 %	78.5 %	95 %	79.7 %	90 %
* Percentage of surveys sent within five calender days of being assigned to a Grant Manager	99.6 %	69.9 %	90 %	93.7 %	95 %

Explanatory Information

The large increase in projected program dollars and outputs is the result of projects that are either newly authorized or reinstated for fiscal year 2006.

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.
   b. Increase the number of projects worked.
   c. Increase the number of local temporary jobs in Illinois.
   d. Maintain the ratio of projects filmed in whole or in part to projects worked.
2. Support and develop the commercial production industry in Illinois.
   a. Increase the number of commercials shot in Illinois.

Source of Funds: Tourism Promotion Fund ***Statutory Authority:*** 20 ILCS 665/4

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,370.4	$1,366.5	$1,624.2	$1,464.8	$1,798.3
* Total expenditures - state appropriated funds (in thousands)	$1,370.4	$1,366.5	$1,624.2	$1,464.8	$1,798.3
* Average monthly full-time equivalents	12.4	12.4	14.2	11.0	13.8
Output Indicators					
* Feature Film/TV projects worked on	200.0	83.0	360.0	83.0	150.0
Outcome Indicators					
* Feature Film/TV projects filmed in Illinois	35.0	32.0	70.0	32.0	50.0
* Local temporary jobs created	7,073	12,757	11,992	21,293	11,992
* Actual cash expenditures by productions (in millions)	$20.1	$55.8	$56.0	$100.5	$56.0
* Film conversion rate (projects worked/projects filmed)	17.5 %	38.6 %	19.4 %	38 %	20 %
* Commercial projects filmed in Illinois	72.0	109.0	60.0	76.0	60.0

Employment Security
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Unemployment Insurance	$145,880.5	1,359.8	$135,102.1	1,235.1
Employment Service	$68,287.2	533.6	$65,085.1	600.6
Interfund Transfer	$7,640.5	0.0	$10,000.0	0.0
Labor Market Information	$5,269.3	44.9	$4,092.3	44.9
Totals	$227,077.5	1,938.3	$214,279.5	1,880.6

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.

In fiscal year 2005, the Department collected more than $1.9 billion in employer taxes and paid more than $2.0 billion in benefits to unemployed workers, including former Federal employees and ex-military personnel. Once again, IDES has succeeded in delivering high quality services to the workers and employers of Illinois.

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 (IETC's). 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 2005, the percentage of first payments made within 14 days was more than 91% (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 crucial to providing economic stability. In fiscal year 2005, the percentage of continued payments made within 14 days is 96.9%. Overall, Illinois continues to exceed national averages in both its initial and continued payment promptness.

UI payments are made from the Trust Fund, supported by payments from Illinois employers. Recent high unemployment rates compelled IDES to take interest bearing loans from the federal government. Public Act 93-0634 (Agreed Bill negotiations with Business and Labor), included the authority to issue bonds to finance UI debt with the goal of eliminating that debt by the end of CY2009. The Department issued $712 million in bonds in July 2004. As of June 30, 2005, $668 million is outstanding.

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.

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.

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 69.9% to 75.%.
   c. Resolve 60.0% of benefit appeals within 30 days of appeal date (U.S. Secretary Labor Standard).
   d. Maintain at 98.6% the number of employers submitting tax payments within 30 days of the quarter end date.
   e. Maintain at 90.1% 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$142,706.9	$145,880.5	$140,000.0	$135,102.1	$135,000.0
* Total expenditures - state appropriated funds (in thousands)	$142,706.9	$145,880.5	$140,000.0	$135,102.1	$135,000.0
* Average monthly full-time equivalents	1,432.2	1,359.8	1,300.0	1,235.1	1,150.0
Output Indicators					
* Continued weeks claimed	9,640,122	9,302,386	9,302,386	7,702,329	7,702,329
* Initial (first) claims filed	567,777	528,801	528,801	474,367	474,367
* Separation adjudications	191,199	181,797	181,797	166,299	166,299
* Non-separation adjudications	116,261	138,577	138,577	102,414	102,414
* Tax receipts (in thousands)	$1,342,833.4	$1,707,973.4	$1,707,973.4	$1,959,307.6	$1,959,307.6
* Benefits paid (in millions)	$2,539,410.0	$2,413,051.0	$2,107,000.0	$2,007,699.3	$2,007,699.3
* Employer reports received	1,078,624	1,125,167	1,125,167	1,145,445	1,145,445
* Unemployment Insurance Trust Fund balance - June 30 (in millions)	$4,884.2	$12,000,000.0	N/A	$1,513,453.4	N/A
Outcome Indicators					
* Percent first payments within 14 days	92.1 %	91.1 %	91.1 %	91.1 %	91.1 %
* Percent continued payments within 14 days	96.6 %	96.4 %	96.4 %	96.9 %	96.9 %
* Separation adjudication - 21 days	85.2 %	85.4 %	85.4 %	85.1 %	85.1 %
* Non-separation adjudication - 14 days	76 %	76.3 %	76.3 %	64.3 %	64.3 %
* Appeals decisions - 30 days	7 %	30.8 %	60 %	83.2 %	60 %
* Total adjudication quality	62.3 %	70.4 %	75 %	69.9 %	75 %
* New employer account setup timeliness	89.7 %	87.6 %	89.9 %	90.1 %	90.1 %
* Employer satisfaction - "Met All" or "Exceeded" expectations	87 %	86.5 %	86.5 %	N/A	N/A
* Percent employers submitting tax payment within 30 days	N/A	96.8 %	96.8 %	98.6 %	98.6 %
External Benchmarks					
* National percent first payments within 14 days	89.6 %	89.8 %	N/A	90.9 %	N/A
* National continued payments within 14 days	94 %	94.5 %	N/A	94.8 %	N/A
* National separation adjudicaton - 21 days	67.1 %	68.6 %	N/A	74.6 %	N/A
* National non-separation adjudication - 14 days	64.3 %	64.7 %	N/A	N/A	N/A
* National appeals decisions - 30 days	52.6 %	58.4 %	N/A	63.6 %	N/A
* National adjudication quality	71.4 %	70.5 %	N/A	73.2 %	N/A
* National status determination timeliness	89.8 %	89.8 %	N/A	90.3 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per claim processed (in dollars)	$251.34	$275.87	$264.75	$284.81	$299.05
* Cost per employer report processed (in dollars)	$132.30	$129.66	$124.43	$119.85	$113.86

Employment Service

Mission Statement: To meet the employment needs of Illinois businesses by being the primary source of qualified job candidates.

Program Goals:
Objectives:

1. Connect employers with qualified job seekers.
   a. Maintain the percentage of job openings filled at 40%.
   b. Maintain the Employer Customer Satisfaction Index at 81.4%.
   c. Maintain the Job Seeker Customer Satisfaction Index at 88.7%.
   d. Maintain the percentage of U.I. recipients exhausting benefits at 39.7%.
   e. Maintain the percentage of Veterans receiving staff assisited services at 82.2%.

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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$51,226.9	$68,287.2	$65,000.0	$65,085.1	$65,000.0
* Total expenditures - state appropriated funds (in thousands)	$51,226.9	$68,287.2	$65,000.0	$65,085.1	$65,000.0
* Average monthly full-time equivalents	571.7	533.6	500.0	600.6	575.0
Output Indicators					
* Job orders received	38,190	41,198	46,000	41,451	42,000
* Total job seekers	610,613	562,497	565,000	496,398	500,000
* Federal contractor orders received for veterans	1,704	1,282	1,200	1,347	1,400
Outcome Indicators					
* Entered employments (applicants)	152,839	240,316	245,000	128,218	135,000
* Average hourly wage of openings filled	$9.65	$10.24	N/A	N/A	N/A
* Average hourly wage of openings filled for veterans	$11.25	$11.71	N/A	N/A	N/A
* Percent of applicants entering employment	25 %	47.7 %	48 %	42 %	57 %
* Employers Index rating	64.2 %	64 %	64 %	81.4 %	82 %
* Job seekers Index rating	58.1 %	68.1 %	68.1 %	88.7 %	88 %
* Percent of job openings filled	N/A	39.5 %	40 %	40 %	40 %
* U.I. recipents exhausting benefits	N/A	43.7 %	42 %	39.7 %	39.7 %
* Veterans receiving staff assisted services	N/A	92.7 %	92.5 %	82.2 %	82 %
Efficiency/Cost-Effectiveness Indicators					
* Average cost of applicant in entered employment (in dollars)	$335.17	$248.16	$265.31	$411.36	N/A

Explanatory Information

N/A: Fiscal year 2005 actual data not available due to a change in the reporting system to collect data and the implementation of the "Common Measures" reporting requirements.

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 490,000.
   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 2003 Actual	***Fiscal Year 2004 Actual***	***Fiscal Year 2005 Target/Projected***	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,350.8	$5,269.3	$5,000.0	$4,092.3	$4,000.0
* Total expenditures - state appropriated funds (in thousands)	$4,350.8	$5,269.3	$5,000.0	$4,092.3	$4,000.0
* Average monthly full-time equivalents	45.3	44.9	50.0	44.9	45.0
Output Indicators					
* Quarterly employer accounts received	1,288,090	1,296,240	1,320,000	1,312,830	1,315,000
* Illinois employers sampled to collect Occupational Employment and wage information (OES)	6,000	6,112	6,000	6,100	6,000
* Employer surveys of employment, hours and earnings (CES)	309,879	214,540	199,200	182,208	182,200
* Verifications of area and industry codes for Illinois employers (ES-202)	68,953	65,527	65,000	66,245	65,000
Outcome Indicators					
* Response rate for verification of employer area and industry codes	74.9 %	70.9 %	70 %	82.2 %	75 %
* Response rate for the Occupational Employment Statistical Sample	68.3 %	75 %	75 %	75.6 %	75 %
* Response rate for employer surveys of employment, hours and earnings	72 %	81.1 %	80 %	87 %	80 %
* Percent of accuracy of rate for employer surveys of employment, hours and wages as confirmed by follow-up surveys. (CES)	99.3 %	99.7 %	99.5 %	99.7 %	99.5 %
* Percent of quarterly employer accounts reviewed	100 %	100 %	100 %	100 %	100 %
* Number of users (career and job counselors) receiving LMI training	11,020	5,750	6,200	7,485	6,500
* Customer Web "hits" for economic analysis information	N/A	480,000	480,000	512,359	490,000
* Percentage of ES202 reports reviewed for accuracy	N/A	100 %	100 %	100 %	100 %

Agriculture
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Fairs and Horseracing	$29,340.6	92.0	$28,230.7	78.0
Interfund Transfers and Pass-Throughs	$16,989.8	0.0	$16,062.4	0.0
Land and Water Resources	$15,907.5	18.0	$9,240.6	17.0
Meat and Poultry Inspection	$8,057.8	134.0	$8,800.0	138.0
Animal Disease Laboratories	$4,704.2	47.0	$4,992.5	42.0
Environmental Programs	$4,975.8	54.0	$4,696.6	54.0
Weights and Measures	$3,636.6	50.0	$3,779.1	48.0
Marketing	$4,217.1	27.0	$3,563.8	24.0
Agriculture Products Inspection	$3,096.7	34.0	$2,975.1	33.0
Warehouses	$2,529.3	38.0	$2,597.4	35.0
Animal Health	$1,783.9	14.0	$1,531.7	14.0
Animal Welfare	$927.5	14.0	$850.0	12.0
Totals	$96,166.8	522.0	$87,319.9	495.0

Mission and Organization

The Illinois Department of Agriculture's programs center on the agency's ability to protect, preserve, and promote Illinois agriculture and the health and safety thereof to the public.

In fiscal year 2005, the Department employed 495 people who were responsible for responding to the needs and regulatory mandates of the agency. Agency staff is responsible for the regulation of the state's food and agriculture industry to protect both producers and consumers. Major responsibilities include protecting individuals from mislabeled, contaminated, or diseased agricultural commodities; preserving the State's natural resources while at the same time preserving productive agricultural land; monitoring the safety of the food supply; and performing inspections to safeguard consumers.

IDOA continues to promote the agricultural industry through the agency's marketing staff, which is charged with providing marketing assistance to Illinois food and agribusiness companies both domestically and internationally. In fact, in fiscal year 2005 the Department's marketing professionals helped facilitate more than 5700 buyer – seller introductions, helping Illinois companies build relationships and expand the markets for Illinois produced food and agricultural products.

The agriculture department also oversees both the Illinois and DuQuoin State Fairs and manages non-fair events held on the two state fairgrounds. These non-fair events help generate additional revenue for the agency.

Management at the Department of Agriculture continues to improve the agency's operating efficiency by further streamlining regulations through the Governor's Initiative on Regulatory Reform and is working to make more information available electronically.

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).

Program expenditures 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, DuQuoin State Fair Harness Racing Trust 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

Statutory Authority: 20 ILCS 210/1

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$31,595.4	$29,525.8	$29,600.0	$28,429.7	$30,763.0
* Total expenditures - state appropriated funds (in thousands)	$31,151.6	$29,340.6	$29,466.3	$28,230.7	$30,564.0
* Average monthly full-time equivalents	87.0	92.0	92.0	78.0	78.0
Output Indicators					
* Number of Illinois State Fair concession and exhibit contracts	477.0	446.0	450.0	521.0	485.0
* Number of DuQuoin State Fair concession contracts	173.0	240.0	240.0	191.0	210.0
* Number of Illinois State Fair attendees	1,264,750	650,000	671,000	671,333	672,000
* Number of DuQuoin State Fair attendees (a)	500,854	270,346	315,000	330,000	300,000
* Illinois State Fair revenue generated (in thousands)	$3,633.2	$3,591.9	$3,572.5	$3,572.5	$3,961.0
* DuQuoin State Fair revenue generated (in thousands)	$940.7	$1,020.5	$1,070.0	$1,084.8	$1,135.0
* Number of registered thoroughbreds conceived and/or foaled in Illinois	2,925	2,909	2,900	2,841	2,800
* Number of registered standardbreds conceived and foaled in Illinois	3,745	3,625	3,600	3,806	3,700
* Number of registered quarter horses conceived and foaled in Illinois	444.0	453.0	450.0	418.0	400.0
* Number of thoroughbred stakes races and restricted races	536.0	517.0	500.0	N/A	500.0

Fairs and Horseracing (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* Number of standardbred stakes races and restricted races	1,301	1,331	1,200	N/A	1,200
* Number of quarter horse stake races and restricted races.	11.0	7.0	11.0	11.0	14.0
* Total purses paid	$26,301.6	$27,152.8	$26,525.0	N/A	$25,935.4
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 (b)	6.3	6.3	6.3	6.0	N/A
* 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 (c)	5.0	6.0	6.0	N/A	N/A
* 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 (b)	6.0	6.0	6.0	5.7	N/A
* 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 (c)	6.0	5.3	5.4	N/A	N/A
* 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	6.3	6.4	6.5	7.0	N/A
* 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 (c)	N/A	6.4	6.4	N/A	N/A
* Percent of return concessionaires at the Illinois State Fair	95 %	95 %	95 %	90 %	N/A
* State support as percentage of total purses paid at horse races	5.1 %	10 %	10 %	N/A	10 %
* State support for awards and premiums as percentage of total county fair awards and premiums paid	41.72 %	39.3 %	40 %	40 %	40 %
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections per employee (Bureau of County Fairs and Horse Racing)	1,190	1,410	1,390	1,414	1,295
* Number of horses enrolled and registered per employee (Bureau of County Fairs and Horse Racing)	2,381	2,371	2,350	2,355	2,250

Footnotes

(a) The DuQuoin State Fair has already occurred. The Fiscal Year Target/Projected number is actual, not projected.

(b) No targets are given for fiscal year 2006 because the Illinois State Fair did not have surveys conducted at the 2005 State Fair.

(c) The DuQuoin State Fair did not have a survey performed at either the fiscal year 2005 or the fiscal year 2006 fair.

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.
4. 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: General Revenue Fund, 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$17,051.5	$15,907.5	$12,837.0	$9,240.4	$12,048.0
* Total expenditures - state appropriated funds (in thousands)	$16,651.5	$15,907.5	$12,837.0	$9,240.6	$12,048.3
* Average monthly full-time equivalents	16.0	18.0	18.0	17.0	17.0
Output Indicators					
* Sustainable agriculture grants requested (a)	62.0	66.0	N/A	0.0	53.0
* Sustainable agriculture grants approved (a)	28.0	29.0	N/A	N/A	14.0
* Conservation practices program projects approved (a)	2,300	1,927	N/A	N/A	1,875
* Streambank stabilization restoration program projects approved (a)	109.0	107.0	N/A	N/A	28.0
* Number of participants in workshops and courses	2,198	1,426	1,360	1,100	1,200
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 (a)	5.8	6.3	5.2	N/A	6.5
* Percent of landowners and agricultural producers requesting financial assistance (sustainable ag. grants), whose project was approved, assisted and completed (a)	41 %	40 %	42 %	N/A	26 %
* State source cost share for conservation practices (a)	$5,050.0	$4,194.6	N/A	N/A	$1,238.6
* Dollars available per acre for conservation practices (a)	$0.21	$0.17	N/A	N/A	$0.05
* Average annual soil erosion rate (tons per acre per year) (a)	4.1	4.1	N/A	N/A	4.2
* Acres of farmland in conservation tillage (b)	10,671,188	10,650,000	10,800,000	10,800,000	10,450,000
* Percentage of farmland in conservation tillage (b)	45 %	45 %	46 %	46 %	44 %
* Cropland meeting tolerable soil loss levels	20,156,688	20,156,688	20,156,688	20,156,688	20,004,000
* Percentage of acres meeting tolerable soil loss levels	85 %	85 %	85 %	N/A	85 %
External Benchmarks					
* Dollars available per acre in Iowa (c)	$1.91	N/A	N/A	N/A	N/A
* Average annual soil erosion rate (tons per acre per year) in Iowa	5.6	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per acre to attain compliance with "T" (a,d)	$46.69	$64.29	N/A	N/A	$73.00

Footnotes

(a) There were no conservation projects in fiscal year 2005 due to budget constraints; there will be in fiscal year 2006.

(b) The fiscal year 2006 target/projected amount is lower because of changing trends in farming practices.

(c) Information was not available at the time of publication.

(d) "T" or "Tolerable" soil less levels is the Illinois Department of Agriculture's goal.

Meat and Poultry 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.
3. Provide professional, consistent, and fair inspections that follow the Department's policies and procedures.
4. Provide a dispute resolution and appeals process that is efficient, consistent and fair.

Source of Funds: General Revenue Fund, Agricultural Master Fund, Wholesome Meat Fund ***Statutory Authority:*** 225 ILCS 650 et. seq.

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,626.9	$8,097.4	$8,969.4	$8,800.0	$9,529.6
* Total expenditures - state appropriated funds (in thousands)	$8,626.9	$8,057.8	$8,969.4	$8,800.0	$9,529.6
* Average monthly full-time equivalents	127.0	134.0	134.0	138.0	138.0
Output Indicators					
* Number of enforcement actions taken (warning letters and hearings)	435.0	265.0	520.0	330.0	350.0
* Livestock inspected (head)	938,872	814,383	750,000	858,726	850,000
* Livestock inspected (millions of pounds)	128.2	58.4	50.0	1,371	1,200
* Number of inspected plants/brokers	834.0	863.0	960.0	966.0	960.0
* Number of planned/random compliance reviews	6,659	5,151	8,000	5,773	6,000
* Number of official plant reviews	150.0	132.0	130.0	135.0	135.0
* Number of tasks/procedures performed	223,499	207,705	208,000	199,495	200,000
* Number of egg inspections	2,895	3,436	3,000	3,305	3,400
* Number of newsletters distributed to plants	3.0	7.0	3.0	5.0	3.0
* Number of newsletters to Meat & Poultry Inspection employees	12.0	12.0	12.0	12.0	12.0
* Number of correlation training sessions	80.0	202.0	200.0	200.0	200.0
Outcome Indicators					
* Actionable findings (economic and microbiological) as a percentage of all tests taken from state licensed plants	0.1 %	0.84 %	1 %	0.4 %	0.5 %
* Percentage of meat and poultry operations initially rated compliant with standards	97 %	96 %	97 %	97 %	97 %
* Total number of instances of non-compliance found	1,711	1,980	1,850	1,760	1,800
* Percent of instances of non-compliance found	3 %	4 %	3 %	3 %	3 %
External Benchmarks					
* Percent of instances of non-compliance found in Texas	1 %	1 %	N/A	1 %	N/A
* Percent of instances of non-compliance found in Ohio	1.5 %	0.5 %	N/A	0.5 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per inspection (in dollars)	$429.00	$472.00	$465.00	$475.00	$485.00
* Average total cost of inspections per plant during the fiscal year (in dollars)	$27,322.00	$26,682.00	$29,650.00	$29,328.00	$29,400.00
* Number of tasks/procedures performed per inspector	10,766	9,660	9,000	10,583	10,000

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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,009.9	$4,704.2	$4,785.1	$4,992.5	$4,825.3
* Total expenditures - state appropriated funds (in thousands)	$5,112.3	$4,704.2	$4,785.1	$4,992.5	$4,825.3
* Average monthly full-time equivalents	51.0	47.0	47.0	42.0	42.0
Output Indicators					
* Total tests performed	888,451	921,593	900,000	751,269	800,000
* Meat samples tested	2,851	2,106	3,000	1,871	2,000
* Municipal water samples tested	4,923	7,110	6,000	4,204	5,000
* Rabies samples tested	1,048	1,194	1,000	1,606	1,200
* Number of check tests participated	76.0	102.0	100.0	259.0	250.0
* Number of lab meetings held per year	75.0	58.0	50.0	64.0	60.0
* Number of quality assurance/quality control exercises	603.0	304.0	300.0	506.0	500.0
* Number of staff meeting personnel qualifications	28.0	39.0	40.0	38.5	42.0
* Number of staff receiving continuing education per year	29.0	20.0	20.0	17.0	20.0
* Number of laboratory upgrades implemented per year	28.0	99.0	100.0	70.0	50.0
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	6.1	6.0	6.0	6.0	6.0
Efficiency/Cost-Effectiveness Indicators					
* Average cost per test (in dollars)	$5.24	$5.02	$5.05	$6.16	$5.50
* Number of tests per lab worker	17,969	19,830	19,750	19,713	19,700

Environmental Programs

Mission Statement: Protect the public and the State's natural resources by licensing, registering, permitting and inspecting various 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, Livestock Management Facilities Fund, Pesticide Control Fund, Agriculture Pesticide Control Act Fund, Agriculture Federal Projects Fund

Statutory Authority: 415 ILCS 60/1 et. seq.

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,329.0	$5,014.5	$5,962.8	$4,747.8	$6,077.1
* Total expenditures - state appropriated funds (in thousands)	$5,209.0	$4,975.8	$5,962.8	$4,696.6	$6,026.0
* Average monthly full-time equivalents	60.0	54.0	54.0	54.0	54.0
Output Indicators					
* Pesticide applicators licensed	40,714	38,926	39,000	38,115	38,000
* Pesticide products registered	10,892	11,919	11,500	12,000	12,000
* Pesticide misuse investigations conducted	96.0	77.0	100.0	80.0	90.0
* Acres of nursery inspected	18,584	29,647	25,000	14,831	15,000
* Nursery dealers licensed	2,812	2,630	2,500	1,506	2,000
* Number of nursery inspections	433.0	565.0	500.0	782.0	800.0
* Livestock notices of intent to construct	89.0	101.0	100.0	143.0	125.0
* Waste management plans certified	8.0	18.0	10.0	18.0	20.0
* Livestock managers certified	680.0	394.0	400.0	176.0	200.0
* Phytosanitary certificates issued	6,001	6,736	6,500	9,201	8,000
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	5.4	5.9	5.7	5.7	5.7
* 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	5.4	5.7	5.5	5.7	5.5
* Average response of agribusinesses and producers who rated requirements and policies as (1) extremely unfair to (7) completely fair	4.8	5.1	5.0	5.1	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	5.8 %	7.1 %	6 %	1 %	3 %
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections per inspector	376.0	465.2	400.0	580.6	500.0
* Average cost per inspection (in dollars)	$554.19	$469.39	$500.00	$333.43	$400.00
* Field inspection time per inspection (in hours)	1.0	0.8	1.0	0.6	0.7

Weights and 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.

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, Agriculture Federal Projects Fund

Statutory Authority: 225 ILCS 470/1 et. seq.

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,947.0	$3,636.6	$4,264.2	$3,779.1	$3,993.5
* Total expenditures - state appropriated funds (in thousands)	$3,947.0	$3,636.6	$4,264.2	$3,779.1	$3,993.5
* Average monthly full-time equivalents	56.0	50.0	50.0	48.0	48.0
Output Indicators					
* Devices inspected	121,317	129,461	125,000	111,521	115,000
* Number of re-inspections	882.0	683.0	700.0	303.0	300.0
* Enforcement actions	8,329	4,942	5,000	4,733	5,000
* Device licenses issued (a)	2,089	1,982	1,400	1,320	1,300
Outcome Indicators					
* Average time (in minutes) to complete inspections	33.9	23.0	25.0	23.0	25.0
* Percent of instances where inappropriate device is used	6.5 %	4 %	4 %	4 %	4 %
* Average response of customers surveyed who rate requirements, policies, and procedures as (1) extremely restrictive to (7) not at all restrictive	5.1	5.1	5.3	5.2	5.2
* Average response of customers surveyed who rate inspection procedures as (1) not at all efficient to (7) extremely efficient	5.6	5.6	5.6	5.7	5.6
* Percent of devices that measure accurately	93.5 %	96 %	96 %	96 %	96 %
* Number of citizen complaints about accuracy	235.0	335.0	300.0	427.0	425.0
External Benchmarks					
* Percent of devices that measure accurately in Missouri	97 %	97 %	97 %	96 %	N/A
* Percent of devices that measure accurately in Michigan	82.4 %	83 %	83 %	81 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$28.54	$27.95	$25.00	$26.89	$27.00

Footnotes

(a) In prior years, this indicator was Egg/Device licenses issued. The egg program was moved to Meat and Poultry Inspection in fiscal year 2005. The indicator for Weights and Measures includes only device licenses beginning in fiscal year 2005.

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 AgriFIRST Program Fund, Agriculture Federal Projects Fund, Centennial Farm Signs Fund, Agricultural Products Promotional Fund, Hong Kong Office, Ask Illinois First, Illinois Agricultural Youth Institute

Statutory Authority: 20 ILCS 205/40.7

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected(a)*
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,833.1	$4,217.1	$4,771.3	$3,563.8	$4,890.2
* Total expenditures - state appropriated funds (in thousands)	$5,557.7	$4,217.1	$4,771.3	$3,563.8	$4,890.2
* Average monthly full-time equivalents	34.0	27.0	27.0	24.0	24.0
Output Indicators					
* Number of custom reports and inquiries	375.0	2,371	2,380	3,242	3,242
* Number of IDOA's own trade shows/missions developed	16.0	16.0	15.0	17.0	17.0
* Number of cooperator sponsored activities	16.0	34.0	34.0	21.0	18.0
* Number of projects regarding alternative and specialty crops.	11.0	7.0	7.0	7.0	7.0
* Number of informational, educational, outreach events.	N/A	N/A	N/A	41.0	41.0
Outcome Indicators					
* Number of trade leads generated from IDOA marketing activities	12,307	9,491	9,500	9,461	9,400
* Number of buyer/seller introductions arranged by IDOA staff	5,036	5,531	5,550	5,769	5,700
* Value of sales resulting from marketing activities (in millions)	$74.5	$44.6	$49.0	$88.3	$80.0
* Illinois agriculture export sales (in billions)	$3.3	$3.4	$3.5	$3.4	$3.4
* Number of participants in IDOA sponsored trade shows.	166.0	188.0	190.0	240.0	227.0
* Number of participants in IDOA sponsored missions.	64.0	7.0	10.0	48.0	45.0
* Number of participants in cooperator activities.	50.0	1,308	1,310	972.0	950.0
* Number of participants in alternative/specialty crop activities	58.0	149.0	150.0	201.0	200.0
* Number of participants at informational, educational, outreach events.	N/A	N/A	N/A	23,502	23,490
Efficiency/Cost-Effectiveness Indicators					
* Annual return on investment	N/A	49.0	53.0	78.1	78.1

Agriculture 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,185.9	$3,096.7	$3,184.6	$3,016.8	$3,009.3
* Total expenditures - state appropriated funds (in thousands)	$3,185.9	$3,096.7	$3,184.6	$2,975.1	$2,967.5
* Average monthly full-time equivalents	40.0	34.0	34.0	33.0	33.0
Output Indicators					
* Number of inspections	9,068	10,126	9,500	7,566	8,250
* Number of enforcement actions	1,269	1,163	1,500	1,104	1,300
Outcome Indicators					
* Average response of customers surveyed who rate inspection procedures as (1) not at all satisfactory to (7) extremely satisfactory (a)	5.8	5.8	5.5	N/A	5.5
* Average response of customers surveyed who rate the professionalism of the inspectors as (1) not at all satisfactory to (7) extremely satisfactory (a)	6.3	6.3	6.0	N/A	6.0
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations	86 %	88.5 %	85 %	85.4	85.0
* Number of days to complete feed-multiple ingredient laboratory analysis	8.7	7.2	8.0	5.7	8.0
* Number of days to complete fertilizer-single ingredient laboratory analysis	2.2	3.8	3.5	3.3	3.5
* Number of days to complete fertilizer-multiple ingredient laboratory analysis	2.8	5.2	6.0	3.9	6.0
* Number of days to complete seed (depends on type) laboratory analysis	11.3	15.9	16.0	13.6	16.0
External Benchmarks					
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations in Kentucky	89 %	88 %	N/A	86 %	N/A
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations in Indiana	85 %	90 %	N/A	93 %	N/A
* Program expenditures in Kentucky (in thousands)	$2,750.0	$2,750.0	N/A	$2,750.0	N/A
* Program expenditures in Indiana (in thousands)	$3,075.7	$3,097.0	N/A	$2,828.0	N/A
* Number of enforcement actions in Kentucky	1,387	1,841	N/A	1,719	N/A
* Number of enforcement actions in Indiana	1,395	1,085	N/A	1,278	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$53.69	$60.81	$66.00	$78.66	$79.00

Footnotes

(a) The survey was not performed in fiscal year 2005.

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,226.8	$2,540.4	$2,598.4	$2,648.6	$2,637.2
* Total expenditures - state appropriated funds (in thousands)	$2,769.8	$2,529.3	$2,598.4	$2,597.4	$2,586.0
* Average monthly full-time equivalents	37.0	38.0	38.0	35.0	35.0
Output Indicators					
* Number of grain examinations	761.0	601.0	750.0	947.0	925.0
* Number of personal property examinations	461.0	42.0	52.0	46.0	47.0
* Number of grain licenses issued	1,136	1,076	1,100	1,705	1,700
* Number of personal property licenses issued	562.0	592.0	598.0	778.0	770.0
* Number of grain dealer/warehouse formal enforcement actions	34.0	43.0	30.0	35.0	40.0
* Number of personal property complaints acted on (State's Attorney Referrals)	1.0	0.0	2.0	0.0	2.0
* Amount of Illinois Grain Insurance Fund balance paid for elevator failures	40.7 %	1.5 %	0 %	0.05 %	0 %
Outcome Indicators					
* Average response of customers surveyed who rate requirements, policies, and procedures as (1) extremely restrictive to (7) not at all restrictive	5.4	5.1	5.2	4.6	4.0
* Average response of customers surveyed who rate inspection procedures as (1) not at all consistent to (7) extremely consistent	5.9	5.8	5.7	5.8	4.0
* Percent of grain dealers and warehouse sites rated compliant (not requiring a formal hearing)	96.1 %	98.5 %	98 %	94 %	98 %
External Benchmarks					
* Percent of grain dealers and warehouse sites rated compliant in Missouri	83 %	84 %	N/A	84 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per examination/licensing activity (in dollars)	$836.56	$1,282.79	$1,189.95	$671.84	$675.80
* Grain examinations per examiner	30.4	23.6	30.0	36.4	35.6
* Personal property examinations per examiner	18.4	1.6	2.0	1.8	1.8
* Average time in hours to complete field examinations	34.8	46.0	39.5	35.0	34.8
External Benchmarks					
* Average time in hours to complete examination in Missouri	28.0	25.0	N/A	30.0	N/A
* Grain examinations per examiner in Missouri	51.0	48.0	N/A	51.0	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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,342.4	$1,783.9	$1,939.8	$1,531.7	$1,569.0
* Total expenditures - state appropriated funds (in thousands)	$1,283.1	$1,783.9	$1,939.8	$1,531.7	$1,569.0
* Average monthly full-time equivalents	14.0	14.0	14.0	14.0	14.0
Output Indicators					
* Number of inspections of livestock/auction market licensees	1,118	2,161	1,200	1,574	1,500
* Number of animals tested for all diseases	40,045	30,792	25,000	15,753	15,000
* Number of enforcement actions taken	263.0	1,105	300.0	1,347	1,300
* Number of licenses issued	773.0	308.0	350.0	453.0	450.0
* Number of livestock permits issued for entry into Illinois	6,716	13,610	15,000	25,407	26,000
* Number of veterinary students attending regulatory meetings	286.0	10.0	20.0	0.0	0.0
* Number of herds/flocks quarantined or restricted (a)	56.0	35.0	30.0	38.0	50.0
* Number of animal health alerts published	7.0	50.0	10.0	0.0	5.0
* Number of news letters distributed	7,332	0.0	7,000	4,500	4,000
* Number of regulatory guides distributed	3,072	650.0	600.0	0.0	0.0
Outcome Indicators					
* Response of customers surveyed who rate requirements, policies, and procedures as (1) extremely restrictive to (7) fair and not at all restrictive	5.1	5.2	5.4	5.2	5.2
* Response of customers surveyed who rate inspection procedures as efficient on a scale of (1) strongly disagree to (7) strongly agree	5.8	5.7	5.7	5.7	5.7
* Number of Pseudorabies virus quarantines	0.0	0.0	0.0	1.0	0.0
* Number of horses testing positive for Equine Infectious Anemia	2.0	1.0	1.0	2.0	1.0
* Number of veterinaries trained bioterrorism	70.0	175.0	150.0	300.0	300.0
* Number of reviews and exercises of emergency disease response plans	18.0	11.0	10.0	8.0	10.0
Efficiency/Cost-Effectiveness Indicators					
* Average number of inspections made per inspector	8,926	6,591	5,250	3,475	3,300
* Cost per inspection (in dollars)	$26.18	$41.13	$49.50	$82.07	$85.00

Footnotes

(a) The number of herds/flocks quarantined or restricted has increased and will increase more in fiscal year 2006 because USDA has begun a program to increase detection of Scrapies in sheep, an illness in sheep that is not transmissible to humans.

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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,035.2	$927.5	$935.6	$850.0	$848.4
* Total expenditures - state appropriated funds (in thousands)	$1,035.2	$927.5	$935.6	$850.0	$848.4
* Average monthly full-time equivalents	14.0	14.0	14.0	12.0	12.0
Output Indicators					
* Number of inspections made by inspectors	2,400	2,014	2,000	2,154	2,000
* Number of enforcement actions	430.0	309.0	350.0	200.0	200.0
* Number of complaints of inhumane treatment/care of animals	1,685	1,408	1,500	1,351	1,400
* Number of licenses issued	2,103	2,179	2,150	2,425	2,300
* Number of volunteer humane investigators trained and approved	94.0	151.0	95.0	62.0	60.0
* Investigations by humane investigators	1,142	4,007	3,000	2,800	2,500
* Number of cases presented to the States Attorney's office	32.0	18.0	30.0	22.0	30.0
* Number of complaints - public purchased unhealthy pets	695.0	799.0	700.0	640.0	650.0
* Number of impoundments	144.0	75.0	100.0	50.0	50.0
* Number of notices of violations issued	405.0	291.0	325.0	222.0	225.0
* Number of refusals to issue licenses	4.0	15.0	10.0	15.0	10.0
* Number of staff trained	1,124	674.0	750.0	0.0	0.0
* Number of training sessions	24.0	13.0	15.0	0.0	0.0
Outcome Indicators					
* Response of customers surveyed who rate regulations as (1) unclear and inconsistent to (7) clear and consistent	6.0	6.0	5.8	6.0	6.0
* Response of customers surveyed who rate requirements as (1) restrictive to (7) fair	5.4	5.4	5.6	5.4	5.5
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$291.00	$324.50	$308.50	$322.80	$330.00
* Number of inspections per facility per year	3.0	3.0	1.5	2.0	1.0

Illinois Historic Preservation Agency
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Historic Sites	$8,374.1	113.0	$8,585.5	101.0
Abraham Lincoln Presidential Library and Museum	$3,855.8	37.0	$8,359.5	99.5
Preservation Services	$2,100.4	21.0	$3,521.9	22.0
Constituent Services	$1,777.9	24.0	$1,878.6	19.0
Totals	$16,108.2	195.0	$22,345.5	241.5

Mission and Organization

The Illinois Historic Preservation Agency was created in 1985 through an Executive Order. It operates 61 state-owned historic sites and memorials, visited by nearly 3 million people annually; administers the new Abraham Lincoln Presidential Library and Museum Complex; administers state and federal historic preservation programs in Illinois including National Register of Historic Places, tax freeze and tax credit programs and protection of cultural resources; administers the Illinois History Exposition and develops publications for teachers, students, scholars and history enthusiasts and oversees the Papers of Abraham Lincoln. The Agency opened the Abraham Lincoln Presidential Museum April 19, 2005. More than 100,000 visitors toured the museum in the first two months of operation. The museum has already been recognized for its engaging shows and exhibits and ability to convey the life of America's greatest president.

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 2005, the Agency expended $8,585.5 thousand for the Historic Sites programs, with a funded headcount of 101, excluding approximately 90 seasonal staff that supports various operations throughout the state during peak periods. Approximately 2.6 million people visited the 61 state-owned sites and memorials in fiscal year 2005.

The mission of ***Preservation Services*** is to identify, record and preserve the historic buildings and places of Illinois. In fiscal year 2005 the Agency expended $3,521.9 thousand for preservation programs with a funded headcount of 22. 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 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 2005, the Agency expended $1,878.6 thousand on programs related to Illinois history and education with a funded headcount of 19. These programs included publications on-line, support to schools participating in the History fair and the Annual Illinois History exposition.

The mission of the ***Abraham Lincoln Presidential Library*** (formerly Illinois 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 2005, the Agency expended $8,359.5 thousand for the Presidential Library with a funded headcount of

99.5. Approximately 6,000 people visit the Presidential Library annually to do research and obtain information related to Illinois history. In addition, more than 6,000 interlibrary loans are made to other network libraries throughout the country. The Presidential Library continually acquires information and preserves historically significant documents currently in its collection. Various efficiency indicators are monitored to ensure timely responses and service to patrons.

The mission of the ***Abraham Lincoln Presidential Museum*** is to interpret the life and times of America's greatest president; foster scholarships into Lincoln's life and times; preserve the documentary and visual history of Illinois; and combat historical illiteracy through an ambitious agenda of changing exhibits, conferences, lectures, educational outreach and on-line programming. In fiscal year 2005, the Agency expended $8,359.5 thousand for staffing and operations associated with the ALPLM Complex.

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 90% 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 90% of visitors by the end of fiscal year 2006.

Source of Funds: General Revenue Fund, Illinois Historic Sites Fund ***Statutory Authority:*** 20 ILCS 3405 et al

	Fiscal Year 2003 Actual	***Fiscal Year 2004 Actual***	***Fiscal Year 2005 Target/Projected***	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,548.4	$8,374.1	$10,032.8	$8,585.5	$10,243.2
* Total expenditures - state appropriated funds (in thousands)	$9,548.4	$8,374.1	$10,032.8	$8,585.5	$10,243.2
* Average monthly full-time equivalents	104.0	113.0	113.0	101.0	105.0
Output Indicators					
* Site attendance (thousands)	2,665	2,680	2,600	2,772	2,700
* Volunteer man-hours (thousands)	180.0	175.0	175.0	175.0	175.0
* Donation box receipts (in thousands)	$403.0	$308.0	$300.0	$369.0	$315.0
Outcome Indicators					
* Overall site experience - survey	91.2 %	90.9 %	90 %	90.5 %	90 %
* Site appearance and cleanliness - survey	94.7 %	93.2 %	90 %	90 %	90 %

Abraham Lincoln Presidential Library and Museum

Mission Statement: The Abraham Lincoln Presidential Library and Museum interprets the life and times of America's greatest president; fosters scholarship into Lincoln's life and times; preserves the documentary and visual history of Illinois; and combats historical illiteracy through an ambitious agenda of changing exhibits, conferences, lectures, educational outreach, and on-line programming.

Program Goals: Objectives:

1. To improve awareness of the Abraham Lincoln Presidential Library and Museum through public presentations and tours.
2. 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, 2006.
   b. To complete 90% of conservation treatments to books sent to the conservation lab within 30 working days.
3. Collect books, pamphlets, newspapers, photographs, manuscripts and other materials of historical interest to the State of Illinois.
4. 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, 2006.
   b. To respond to 95% of the reference section and newspaper section research request letters within 30 working days by June 30,2006.
   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, Presidential Library and Museum Operating Fund

Statutory Authority: 20 ILCS 3425 et seq.

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,474.4	$3,855.8	$8,776.7	$8,359.5	$14,741.0
* Total expenditures - state appropriated funds (in thousands)	$3,474.4	$3,855.8	$8,776.7	$8,359.5	$14,741.0
* Average monthly full-time equivalents	35.0	37.0	87.0	99.5	130.0
Output Indicators					
* Library Users	6,662	5,724	7,500	45,469	60,000
* Items acquired	97,885	46,068	50,000	2,610	3,000
* Conservation Treatments performed	2,348	2,864	3,800	2,716	2,500
* Interlibrary loans sent	2,746	6,038	6,000	2,343	3,000
Outcome Indicators					
* Percent of research letters answered in 30 days	95.4 %	100 %	98 %	79 %	80 %
* Percent of conservation treatment on books completed in 30 days	88.8 %	71.5 %	95 %	89 %	90 %
* Percent of Interlibrary loans processed in 15 days	99.1 %	79.8 %	98 %	100 %	100 %

Explanatory Information

The previous fiscal year data for the Historic Library has been incorporated into the data for the Abraham Lincoln Presidential Library and Museum.

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 50% 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 assist Mainstreet communities in preparing architectural plans for businesses.
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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,633.2	$2,100.4	$4,213.8	$3,521.9	$2,753.0
* Total expenditures - state appropriated funds (in thousands)	$2,633.2	$2,100.4	$4,213.8	$3,521.9	$2,753.0
* Average monthly full-time equivalents	26.0	21.0	21.0	22.0	22.0
Output Indicators					
* State tax incentives requests	103.0	124.0	120.0	133.0	120.0
* Federal tax incentive requests	21.0	22.0	20.0	18.0	20.0
Outcome Indicators					
* Percent of regulatory review comments completed in 21 days	26.9 %	45 %	50 %	53 %	55 %
* Percent of National Register responses within 30 days	94.7 %	100 %	90 %	93.9 %	90 %
* Percent of tax program responses within 50 days	100 %	100 %	100 %	100 %	100 %
External Benchmarks					
* Number of Certified Local Governments	59.0	55.0	56.0	56.0	56.0

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 thirty-five downloadable versions of agency publications on-line by fiscal year 2006.
2. Develop methods and programs to improve teaching of Illinois History.
3. Support partnerships with the Illinois Association of Museums and the Looking for Lincoln program by the end of fiscal year 2005.
   a. Increase the membership in the Illinios Association of Museums by eight museums during fiscal year 2006.
   b. Increase by three the number of communities involved in the Looking for Lincoln program by the end of fiscal year 2006.
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 2003 Actual	***Fiscal Year 2004 Actual***	***Fiscal Year 2005 Target/Projected***	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,754.3	$1,777.9	$1,783.5	$1,878.6	$1,962.5
* Total expenditures - state appropriated funds (in thousands)	$1,754.3	$1,777.9	$1,783.5	$1,878.6	$1,962.5
* Average monthly full-time equivalents	20.0	24.0	24.0	19.0	19.0
Output Indicators					
* Illinois Association of Museum Membership	434.0	447.0	455.0	480.0	488.0
* Subscribers to all Publications	9,837	10,011	10,050	9,987	10,500
* Looking for Lincoln Communities	13.0	17.0	20.0	22.0	25.0
Outcome Indicators					
* Publications online	25.0	27.0	30.0	32.0	35.0

Arts Council
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Organization Grants Program	$8,185.5	4.0	$8,671.6	5.0
Public Radio and Television Grants	$5,178.4	0.0	$5,654.2	0.0
Services to the Field	$2,553.9	0.0	$2,766.8	0.0
Administration	$1,615.1	13.0	$2,028.5	14.0
Individual Artists Grants Program	$453.9	2.0	$470.4	1.0
Totals	$17,986.8	19.0	$19,591.5	20.0

Mission and Organization

Illinois Arts Council is a grants-making and technical assistance 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 a board consisting of up to 21 members that are appointed by the Governor, who also selects the Council Chair. The Council meets triennially in open meetings to conduct its business. The Board chooses an Executive Director who is responsible for daily operations.

The Council functions under administrative guidelines established by the Office of the Governor and legislative mandates of the General Assembly. Members of the Board participate on 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 must undergo an application and review process before award amounts are determined. Applications must meet agency standards to be reviewed by experts selected from related art disciplines. Each application is evaluated and ranked according to defined, uniform criteria. Recommendations for funding are reviewed by 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 and web-based survey questionnaires and focus groups composed of experts in each art discipline funded by the agency, educators and community leaders.

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 Individual Artist Program recognizes the quality artwork of Illinois' artists and their contributions to the quality of life in Illinois communities. The Services to the Field Program deals with preserving traditional heritage art forms and with support for non-traditional art forms, underserved populations and unique needs of constituents, such as people with disabilities who seek to participate 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 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,480.2	$8,185.5	$8,600.0	$8,671.6	$8,750.0
* Total expenditures - state appropriated funds (in thousands)	$8,480.2	$8,185.5	$8,600.0	$8,671.6	$8,750.0
* Average monthly full-time equivalents	5.0	4.0	5.0	5.0	5.0
Output Indicators					
* Number of applications processed	1,071	1,048	1,100	1,091	1,100
Outcome Indicators					
* Number of applications funded	950.0	940.0	980.0	1,001	1,025

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,642.8	$2,553.9	$3,431.3	$2,766.8	$3,906.0
* Total expenditures - state appropriated funds (in thousands)	$2,642.8	$2,553.9	$3,431.3	$2,766.8	$3,906.0
* Average monthly full-time equivalents	1.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of newsletters distributed per issue	15,000	14,000	14,000	16,000	16,500
* Number of Art Fair Directories distributed per issue	50,000	50,000	50,000	50,000	50,000
* Number of applications processed	392.0	356.0	400.0	388.0	440.0
* Grant to Illinois Humanities Council (in thousands)	$1,050.0	$980.0	$1,000.0	$1,000.0	$980.0
Outcome Indicators					
* Number of applications funded	283.0	325.0	360.0	355.0	360.0
* Number of legislative districts receiving grants	118.0	118.0	118.0	118.0	118.0
* Dollar average per grant awarded (in dollars)	$9,339.00	$7,858.00	$9,531.00	$9,469.00	$10,850.00
Efficiency/Cost-Effectiveness Indicators					
* Newsletter cost per piece (in dollars)	$0.35	$0.40	$0.38	$0.35	$0.38
* Art Fair Directory cost per piece (in dollars)	$0.31	$0.46	$0.45	$0.46	$0.50
* Days to process Illinois Humanities Council application	60.0	90.0	60.0	22.0	60.0

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.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 20 ILCS 3915/4

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$457.1	$453.9	$454.0	$470.4	$500.0
* Total expenditures - state appropriated funds (in thousands)	$457.1	$453.9	$454.0	$470.4	$500.0
* Average monthly full-time equivalents	2.0	2.0	2.0	1.0	1.0
Output Indicators					
* Number of applications processed	994.0	737.0	850.0	1,054	1,100
Outcome Indicators					
* Number of applications funded	172.0	183.0	190.0	188.0	200.0
* Dollar average per grant awarded (in dollars)	$2,658.00	$2,480.00	$2,632.00	$2,502.00	$2,500.00

Labor
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Fair Labor Standards	$3,342.1	54.4	$3,474.3	57.8
Public Safety	$1,428.7	21.8	$1,417.5	20.4
Equal Opportunity Workforce	$935.9	4.8	$890.5	4.8
Totals	$5,706.7	81.0	$5,782.3	83.0

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 three programs: 1) Fair Labor Standards, 2) Public Safety, 3) Equal Opportunity Workforce.

The ***Fair Labor Standards*** 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 for workers. Overtime pay is required after 40 hours of work per week. Certain employers and employees may be exempt. The Wage Payment & Collection Act provides assistance to workers in the collection of wages or final compensation, including vacation pay or other fringe benefits, owed by an employer. The law states when, where, and how often wages must be paid and what deductions are legal. It prohibits unilateral deductions from wages and final compensation without an employee's written consent. The Prevailing Wage Act requires contractors and subcontractors to pay workers 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 ***Public Safety*** 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 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 ***Equal Opportunity Workforce*** Program's mission is to promote the independence, material, social, safety and intellectual prosperity of Illinois workers. It's purpose is to assure that all employees performing the same job are paid at equal rates (Equal Pay Act). To empower displaced homemakers in Illinois to achieve economic self-sufficiency and independence in a competitive workforce through education, training and employment. To assure that employees, victimized by domestic violence, be able to take unpaid leave for medical attention, victim services, counseling, safety planning or legal assistance (Victim's Economic Security and Safety Act).

Fair Labor Standards

Mission Statement: To promote and protect the rights, wages, welfare, 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 workers 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.
4. To protect children workers as required by the Child Labor Law.
   a. To assure required work permits are properly issued.
   b. To investigate every complaint receieved on a timely bases.

Source of Funds: General Revenue Fund, Child Labor Enforcement Fund

Statutory Authority: Minimum Wage-820ILCS 105/1-15

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,672.0	$3,342.1	$3,517.5	$3,474.3	$3,475.1
* Total expenditures - state appropriated funds (in thousands)	$3,672.0	$3,342.1	$3,517.5	$3,474.3	$3,475.1
* Average monthly full-time equivalents	59.8	54.4	57.8	57.8	57.8
Output Indicators					
* Number of minimum wage investigations completed	1,090	1,189	1,200	887.0	900.0
* Number of minimum wage investigations completed within two years	1,051	1,101	1,200	861.0	900.0
* Prevailing wage complaints completed	1,079	1,346	1,400	1,201	1,400
* Number of prevailing wage complaints completed within 180 days	1,014	1,028	1,400	966.0	1,400
* Number of arbitrations held	40.0	35.0	35.0	47.0	35.0
* Number of arbitrations offered within 90 days of request	40.0	33.0	35.0	47.0	35.0
* Number of arbitration decisions issued	36.0	35.0	35.0	47.0	35.0
* Number of arbitration decisions issued within 60 days of completed hearing	36.0	25.0	35.0	46.0	35.0
* Number of Child Labor Law complaints received (a)	3,592	2,176	2,300	205.0	600.0
* Number of Child Labor Law complaints resolved	3,592	2,176	2,300	205.0	600.0
Outcome Indicators					
* Percent of minimum wage complaints completed within two years	96 %	93 %	100 %	97 %	100 %
* Percent of prevailing wage claims completed within 180 days	94 %	76 %	100 %	80 %	100 %
* Percent of hearings offered within 90 days of request	100 %	94 %	100 %	100 %	100 %
* Percent of abitration decisions held within 60 days of completed hearing	100 %	71 %	100 %	98 %	100 %
* Percent of Child Labor Law complaints resolved	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Number of minimum wage investigations completed/employee headcount	18.2	21.9	20.8	15.0	15.2

Footnotes

(a) Number of complaints received and violations cited appear to be related to number of child work permits issued. In recent year, permits have dropped drastically.

Public Safety

Mission Statement: To promote and protect the safety and health of Illinois workers and safeguard the general public.

Program Goals: Objectives:
1. Improve the safety of workers in public buildings.
2. Ensure the safety of the public on carnival rides or in amusement parks.

Source of Funds: General Revenue Fund

Statutory Authority: Safety Act-820 ILCS220/0.01-11

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,639.8	$1,428.7	$1,503.7	$1,417.5	$1,418.2
* Total expenditures - state appropriated funds (in thousands)	$1,639.8	$1,428.7	$1,503.7	$1,417.5	$1,418.2
* Average monthly full-time equivalents	23.9	21.8	23.1	20.4	20.4
Output Indicators					
* Number of injuries reported due to mechanical failure of ride	1.0	0.0	2.0	0.0	0.0
* Number of riders of carnival rides	24,175,055	24,675,010	25,000,000	23,154,105	25,000,000
* Number of rides inspected	2,032	1,971	2,000	1,874	1,900
* Number of complaints received due to safety problems noted in public buildings	79.0	88.0	90.0	91.0	90.0
* Number of days spent on investigations of safety problems in public buildings	419.0	607.0	450.0	453.0	450.0
Outcome Indicators					
* Number of accidents reported due to mechanical failure of ride per 10,000,000 riders	0.4	0.0	2.0	0.0	0.0
* Average number of days needed to investigate a safety problem in a public building	5.3	6.9	5.0	5.0	5.0
Efficiency/Cost-Effectiveness Indicators					
* Number of rides inspected/number of carnival inspectors	338.7	328.5	333.3	374.8	380.0

Equal Opportunity Workforce

Mission Statement: To promote the independence, material, social safety, and intellectual prosperity of Illinois workers.

Program Goals: Objectives:
1. Assist displaced homemakers to enter the workforce or to earn additional education.
   a. To support, through financial grants, 10 training centers which will place at least 40% of the displaced homemakers.
2. To assure employees are paid equal pay for equal work on a timely bases.
   a. Enforcement of law through timely investigation of compliants receieved.
3. To assure a timely completion of Victims Economic Security and Safety Act claim cases.
   a. Completion of investigations within seven months of initial reception of compliant.

Source of Funds: General Revenue Fund

Statutory Authority: Displaced-20 ILCS 615/1-8

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,101.9	$935.9	$985.0	$890.5	$898.6
* Total expenditures - state appropriated funds (in thousands)	$1,101.9	$935.9	$985.0	$890.5	$898.6
* Average monthly full-time equivalents	5.3	4.8	5.1	4.8	4.8
Output Indicators					
* Number of total participants	1,726	1,490	1,320	1,373	1,200
* Number of participants obtaining employment	418.0	334.0	540.0	342.0	400.0
* Number of participants obtaining education or training	615.0	364.0	540.0	366.0	400.0
Outcome Indicators					
* Percent of target of total participants	131 %	113 %	100 %	104 %	100 %
* Percent of participants obtaining employment	24.2 %	22 %	40 %	25 %	33 %
* Percent of participants obtaining education or training	35.6 %	24 %	40 %	27 %	33 %

Medical District Commission
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
District Development	$3,224.7	5.0	$481.4	6.0
Illinois Medical District	$374.7	8.0	$192.0	8.0
Chicago Technology Park	$120.0	5.0	$0.0	4.0
Totals	$3,719.4	18.0	$673.4	18.0

Explanatory Notes The expenditures due not include additional expenditures from locally held funds. The headcount includes 16 employees paid from locally held funds.

Mission and Organization

The Illinois Medical District (IMD) Commission governs development within the 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 IMD is one of the nation's largest urban Medical Districts and includes Rush-Presbyterian-St. Luke's Medical Center, John H. Stroger Jr, Hospital of Cook County, the University of Illinois at Chicago Medical Center, the Jesse Brown VA Medical Center, and 30 other healthcare institutions.

The IMD nurtures or coordinates growth among all institutions within the Medical District. The IMD is home to the Illinois Forensic Center (Crime Lab), and the American Red Cross of Greater Chicago-land headquarters. 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 bio-terrorism, public safety and disaster response and preparedness projects and activities. The new regional FBI headquarters (opening in Spring 2006) 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 over 30 biotech or technology based firms in CTP that have their origins from IMD's major medical centers and others throughout the region. The CTP is home to a number of modular laboratory facilities, including a 56,000 square-foot state-run incubator, the 20,000 square-foot Enterprise Center I, the 15,000 square-foot Enterprise Center II and the 70,000 square-foot Tech 2000 building as well as other research treatment and emergency communication facilities. The CTP is home to the Chicago ITEC, a collaborative effort to support and assist emerging, incubated companies and enhance the pace of commercialization. It is our goal to position Illinois as a leader in biotechnology and medical research commercialization. To advance these efforts, we are pursuing the construction of new laboratory facilities, assisting the researchers in developing key business skills, and coordinating with the State of Illinois, City of Chicago, and industry advocacy groups to focus our efforts on collaborative success.

District Development focuses on continued economic growth and development of the IMD 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. The land acquisition program is on going, and the IMD meets regularly with developers and the City of Chicago to plan and coordinate redevelopment activities.

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 assemblage for redevelopment South of Roosevelt Road.
2. Continue strategic planning with City of Chicago for redevelopment of adjacent ACME Barrel facility.
3. Analyze and implement strategic plan for the expansion of the Western-Ogden TIF District, in coordination with the City of Chicago.
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 to consolidate development parcels.
6. Develop initial plan for redevelopment of 2020 Ogden site consistent with District Master Plan and guidelines.

Source of Funds: General Revenue Fund, Capital Development Fund, IMD Revolving Fund ***Statutory Authority:*** 70 ILCS 915/4

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,881.1	$3,224.7	$3,000.0	$1,481.0	$3,000.0
* Total expenditures - state appropriated funds (in thousands)	$4,881.1	$3,224.7	$3,000.0	$481.4	$3,000.0
* Average monthly full-time equivalents	7.0	5.0	6.0	6.0	6.0
Output Indicators					
* Land Assemblage (Square feet)	166,756	184,501	62,900	26,620	30,000
* Land Parcels Assembled	48.0	57.0	21.0	9.0	10.0
* Land Leases Negotiated (Square Feet)	0.0	0.0	210,000	0.0	160,000
* Land Lease Negotiated	0.0	0.0	2.0	0.0	1.0
Outcome Indicators					
* Building openings	5.0	4.0	1.0	0.0	1.0
* Square footage of buildings completed	270,000	275,000	100,000	0.0	400,000
* Jobs created in District Development Area (a)	210.0	300.0	200.0	125.0	800.0

Footnotes

(a) Growth in jobs created is primarily due to the expected opening of the FBI Regional Headquarters facility

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.
3. Facilitate master planning of major district institutions to ensure coordination with over-all District Master Plan.
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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,131.6	$2,649.0	$2,600.0	$938.0	$1,500.0
* Total expenditures - state appropriated funds (in thousands)	$458.0	$374.7	$.0	$192.0	$.0
* Average monthly full-time equivalents	7.0	8.0	8.0	8.0	8.0
Output Indicators					
* District Security Group meetings and events	9.0	8.0	8.0	8.0	8.0
* District Member Council meetings	5.0	5.0	5.0	4.0	5.0
Outcome Indicators					
* Total District employment	22,500	23,000	25,000	24,500	25,000
* District research dollars (in thousands)	$325,000.0	$350,000.0	$300,000.0	$300,000.0	$300,000.0
* District Member facility growth (square feet)	395,000	275,000	100,000	50,000	100,000

Chicago Technology Park

Mission Statement: Effective operation of the Chicago Technology Park.

Program Goals: Objectives:

1. Increased graduation and throughput of new companies in the Research Center biotech incubator.
2. Conversion of portion of Tech 2000 laboratory building for start-up , emerging company incubation or graduation space.
3. Completion of bond offering for acquisition and redevelopment of vacant and underutilized Chicago Technology Park parcels.
4. Graduate first cadre of students under the bioinformatics training grant funded by the Department of Labor.
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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,752.2	$1,688.0	$1,800.0	$2,230.0	$2,000.0
* Total expenditures - state appropriated funds (in thousands)	$120.0	$120.0	$.0	$.0	$.0
* Average monthly full-time equivalents	9.0	5.0	4.0	4.0	4.0
Output Indicators					
* New companies entering the CTP Research Center Incubator	10.0	3.0	4.0	4.0	4.0
* Rental Income (in thousands)	$1,288.5	$1,446.8	$1,450.0	$1,560.0	$1,600.0
* Increase in Space/Lab Inventory Square Footage	16,500	2,000	30,000	0.0	6,000
Outcome Indicators					
* Employment in Chicago Technology Park	1,051	1,157	1,360	1,400	1,500
* Research and investment dollars of CTP Companies (in thousands)	$79,350.0	$85,000.0	$50,000.0	$52,000.0	$52,000.0
* Occupancy of CTP Research Center	100 %	100 %	100 %	98 %	100 %

East St. Louis Financial Advisory Authority
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
City of East St. Louis Financial Advisory Authority	$200.5	3.0	$208.6	3.0
Totals	$200.5	3.0	$208.6	3.0

Mission and Organization

The City of East St. Louis Financial Advisory Authority (FAA) is a State agency established pursuant to the Financially Distressed City Law (65 ILCS 5/8-12-1 et seq.) to provide financial oversight and assistance to the financially distressed City of East St. Louis. The FAA 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 FAA held its first meeting on September 8, 1990.

The Financially Distressed City Law states that after the Financial Advisory Authority certifies to the Governor that the City has completed 10 successive years of balanced budgets, the FAA loses its day-to-day financial oversight powers. On June 18, 2005, the FAA certified to the Governor that the City had completed 10 successive years of balanced budgets.

The Financially Distressed City Law states that after the City regains its financial control, it must provide the Illinois Finance Authority (IFA) and the Financial Advisory Authority (FAA) with an annual audit by the statutory due date and a balanced budget 15 days before the beginning of the new fiscal year. Upon certification to the Governor by the IFA of the City's failure to meet either of these requirements results in the restoration of the FAA's day-to-day financial oversight powers.

The City's 2004 Audit was due by August 30, 2005. In a letter dated September 21, 2005, the IFA certified to the Governor "that the City has failed to file with the IFA, an audit report within the meaning of the Audit Law, and a supplemental report satisfying the requirements of the Act. Please be advised that the Act [Financially Distressed City Law] provides, upon such certification, that the FAA and the City shall resume the exercise and performance of their respective powers and responsibilities pursuant to each Section of the Act."

The Financial Advisory Authority, under its restored financial oversight powers, 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 FAA 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 FAA cannot "hire, fire or appoint" City employees nor can the FAA "manage the day-to-day operations of the City."

The FAA is abolished 30 days after the IFA determines that the City's obligations under the 1994 Debt Restructuring Bond Issue have been fulfilled. The last bond payment is scheduled for November 2013.

The Performance Indicators present information on the size of the Financial Advisory Authority budget and staff and information on certain measurable aspects of FAA 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 the 1994 Debt Restructing Bonds are paid-off in November 2013.

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), FAA Directives and the City's Multi-Year Financial Plan.
   b. To assist the City in balancing its annual budget and multi-year financial plan.
   c. To assist the City in sound financial decision making and in maintaining spending discipline.
   d. 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, current and timely financial information.
   b. To require the implementation, maintenance and annual review of Internal Control Procedures and requirements to safeguard the City's assets (cash, investments, equipment and property).
   c. To assure the timely payment of principle and interest on City debt obligations.
   d. To review and approve or reject City budgets, financial plans, contracts and expenditures.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 65 ILCS 5/8-12-1 et seq.

	Fiscal Year 2003 Actual	***Fiscal Year 2004 Actual***	***Fiscal Year 2005 Target/Projected***	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$239.9	$203.5	$223.0	$209.6	$223.0
* Total expenditures - state appropriated funds (in thousands)	$238.4	$200.5	$220.0	$208.6	$220.0
* Average monthly full-time equivalents	3.0	3.0	3.0	3.0	3.0
Output Indicators					
* Number of Authority meetings	12.0	11.0	7.0	12.0	11.0
* Number of City contracts processed	195.0	234.0	117.0	201.0	200.0
* Percentage of City contracts processed within three days	95 %	96 %	96 %	96 %	96 %
* Number of City requisitions processed	N/A	3,573	1,785	3,288	3,000
* Percentage of City requisitions approved electronically within two days	98 %	99 %	99 %	99 %	99 %
* Number of City personnel action requests processed	325.0	195.0	100.0	399.0	200.0
* Number of City payrolls processed	24.0	24.0	12.0	23.0	24.0
* Number of supplemental budgets approved	N/A	2.0	3.0	3.0	2.0
* Increase/Decrease in the 15 reportable conditions found in City's audit since 1990	N/A	2.0	-2.0	N/A	N/A
Outcome Indicators					
* Amount of City budget approved (in millions)	$56.9	$58.8	$60.0	$60.0	$63.0
* Number of City General Fund budgets submitted before approval	2.0	1.0	1.0	4.0	2.0
* Number of General Fund supplemental budgets submitted for approval	N/A	2.0	1.0	3.0	2.0
* Number of City multi-year financial plans submitted before approval	2.0	2.0	3.0	3.0	3.0
* Percentage of City contracts returned for additional work	5 %	5 %	3 %	3 %	3 %
* Percentage of information requests completed within 24 hours	96 %	96 %	97 %	97 %	97 %
* Percentage of resolved budget and contract questions to total budget and contract questions raised	99 %	99 %	100 %	99 %	99 %
* Number of years of successive balanced budgets for the City of East St. Louis	N/A	8.0	10.0	10.0	11.0

Public Safety Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2004 Expenditures	FY 2005 Expenditures	Percent Change
Department of Corrections	$1,256,163.8	$1,284,666.5	2.3%
Department of State Police	$313,824.6	$323,164.4	3.0%
Illinois Emergency Management Agency	$58,361.3	$103,988.9	78.2%
Illinois Criminal Justice Info. Authority	$63,314.1	$70,808.3	11.8%
Department of Military Affairs	$28,724.1	$30,679.4	6.8%
Office of the State Fire Marshal	$13,239.8	$15,902.8	20.1%
Illinois Law Enforcement Training Standards Board	$12,139.7	$12,124.6	0.1%
Illinois Violence Prevention Authority	$5,042.2	$5,555.0	10.2%
Prisoner Review Board	$1,312.5	$1,080.3	-17.7%
State Police Merit Board	$856.0	$753.6	-12.0%
TOTAL	**$1,752,978.1**	**$1,848,723.8**	**5.5%**

Numbers may not add due to rounding

Types of Violent Crime
(Crimes per 100,000 population)

	1990	1995	1999	2000	2001	2002	2003	2004
Assault	520.6	624.7	427.0	410.0	401.2	384.8	330.6	330.4
Robbery	393.1	333.6	216.4	207.6	200.5	203.8	189.0	178.3
Criminal Se	56.0	61.6	51.5	47.7	45.2	48.6	46.4	45.9
Murder	10.3	10.4	7.7	7.2	7.9	7.6	7.1	6.1

Source: Crime in Illinois 1990, 1995, 1999, 2000, 2001, 2002, 2003, 2004.

Violent Crime Arrest Rate
(Arrests per 100,000 population)

	1990	1995	1999	2000	2001	2002	2003	2004
Total	579.2	287.0	238.4	221.5	216.7	210.1	205.8	205.3
Assault	487.0	211.3	176.6	161.6	154.9	149.2	148.3	149.1
Robbery	62.1	50.1	38.9	39.2	40.9	39.8	38.2	37.5
Criminal Sexual Assault	16.5	15.4	15.6	14.4	14.5	14.9	13.6	13.5
Murder	13.6	10.2	7.3	6.3	6.4	6.2	5.7	5.2

Source: Crime in Illinois 1990, 1995, 1999, 2000, 2001, 2002, 2003, 2004.

Property Crime Rates
(Property crimes per 100,000 population)

	1990	1995	1999	2000	2001	2002	2003	2004
Total	4,969.8	4,585.9	3,900.5	3,725.3	3,567.5	3,529.3	3,373.8	3,271.2
Theft	3,229.7	3,108.1	2,698.3	2,586.3	2,512.6	2,487.7	2,395.8	2,329.4
Burglary	1,052.7	914.6	707.5	659.6	634.9	653.2	620.9	600.2
Motor Vehicle Theft	645.1	532.9	468.1	455.3	396.3	364.4	334.7	322.3
Arson	42.3	30.3	26.6	24.1	23.7	24.0	22.4	19.4

Source: Crime in Illinois, 1990, 1995, 1999, 2000, 2001, 2002, 2003, 2004.

Corrections
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Adult Institutions	$971,993.7	11,337.0	$998,454.9	11,087.0
Juvenile Institutions	$107,448.5	1,337.0	$110,214.0	1,276.0
Adult/Juvenile Supervision	$98,580.0	777.0	$92,288.0	763.0
Illinois Correctional Industries	$45,095.0	152.0	$57,622.0	164.0
Educational Programs: Adult Basic Educ.(ABE), Special Educ., and General Educ. Development (GED)	$25,115.3	228.0	$13,440.7	231.0
Educational Programs: Vocational Programs	$7,931.3	263.0	$7,420.0	268.0
Educational Programs: Juvenile	$0.0	171.0	$5,226.9	139.0
Totals	$1,256,163.8	14,265.0	$1,284,666.5	13,928.0

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. Th Department's mission is to protect the public from criminal offenders through a system of incarceration and supervision that securely segregates offenders from society.

The Department maintains more than fifty adult and juvenile correctional facilities statewide with a fiscal year 2005 budget totaling more than $1.2 billion. Within the incarcerated populations there are approximately 45,000 inmates held in a correctional system with a rated capacity of 35,000 with another 1,500 juveniles located within Youth Centers. Parole supervision staff have more than 35,000 parolees under custody.

The Department is developing programs to emphasize efficiency and effectiveness while making staff more accountable through improved management review functions. More frequent facility budget reviews and internal audits, and identification of cost savings initiatives will enable the Department to maintain fiscal responsibility and operations accountability in line with the Governor's balanced budget initiatives.

Meaningful opportunities in program services are provided by the Department 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. As drugs are a leading cause of crime and recidivism, the Sheridan Drug Prison & Reentry Program was launched on January 2, 2004. Program goals are to reduce recidivism among drug-involved offenders and become the largest fully-dedicated state drug prison and reentry program in the nation with a population of 1,300. Through June 30, 2005 rearrest and reincarceration recidivism rates at Sheridan CC were more than 50% lower than for comparable offenders.

Through the Governor's Operation Spotlight, the Department has increased the number of parole agents on the street and emphasized effective case management while tailoring more manageable caseloads toward special needs and populations. This has resulted in the Department's most aggressive sex offender supervision program in history including Global Positioning System (GPS) monitoring. Community reentry strategies are targeting increased contacts between parole agents and parolees, job placement, and delivery of services enhancing utilization of community resources and social services. Also, the Department recently established the State's first Office of Reentry Management and Community Services and is participating in the Governor's Statewide Community Safety and Reentry Working Group, which enhances efforts to

develop programs and policy solutions targeting recidivism and acquiring resources to support them.

With the implementation of the 'halfway back' youth program, the Department will have a second chance to intervene with youth having difficulty on parole and seek every possible community-based solution. Also, during fiscal year 2005, the Department effectively implemented a regionalization effort to hold youth at facilities closer to home to facilitate visits.

As part of the Department's case management initiative, the 1,800-bed s Reception and Classification Center was opened to extend assessment and review practices utilizing automated data collection and testing instruments, to better identify inmate treatment needs. A screening instrument is in place used to evaluate substance abuse dependency and treatment need for every inmate admission. An automated Case History Management Program (CHAMP) utilized by staff to document program services participation and treatment has been implemented system-wide.

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 assaults, 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 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$871,416.5	$971,993.7	$.0	$998,454.9	$893,232.1
* Total expenditures - state appropriated funds (in thousands)	$871,416.5	$971,993.7	$.0	$998,454.9	$893,232.1
* Average monthly full-time equivalents	11,418.0	11,337.0	0.0	11,087.0	10,902.0
Output Indicators					
* Annual adult population change	44.0	1,193	1,011	290.0	1,764
* Total adult staff drug tests	2,777	2,491	2,469	2,924	2,700
* Total adult inmate drug tests	30,520	31,881	32,183	24,620	23,000
* Total adult court admissions	22,718	24,241	24,968	25,124	26,100
* Total adult visits	345,174	369,077	385,815	375,908	385,815
* Number of meals served in adult institutions	42,161,333	42,669,048	44,936,732	43,392,478	43,843,435
* Number of Impact Incarceration Program graduates	1,292	1,089	1,100	1,146	1,200
* Number of assaults on adult staff	649.0	433.0	450.0	489.0	400.0
* Number of assaults on adult staff with a weapon	14.0	12.0	13.0	38.0	15.0
* Number of serious assaults on adult staff	143.0	73.0	90.0	123.0	100.0
* Number of assaults on inmates	1,674	1,469	1,500	1,430	1,400
* Number of assaults on inmates with a weapon	27.0	17.0	21.0	44.0	22.0
* Number of serious assaults on inmates	163.0	113.0	120.0	142.0	120.0
* Number of adult lockdown days	381.0	493.0	500.0	441.0	400.0
* Total end-of-year inmate population	43,186	44,379	45,390	44,669	46,433
* Impact Incarceration Program participants	1,536	1,427	1,400	1,421	1,450
Outcome Indicators					
* Impact Incarceration Program graduation rate	78.3 %	77.5 %	78 %	81 %	82 %
* Escapes from adult institutions per 100 inmates	0.0	0.0	0.0	0.0	0.0
* Positive drug tests: adult inmates	1 %	1.6 %	1.5 %	0.9 %	0.7 %
* Positive drug tests: adult staff	0.6 %	0.4 %	0.4 %	0.5 %	0.4 %
* Assaults on staff per 100 inmates	1.5	1.0	1.0	2.8	1.0
* Percent of inmates double- or multi-celled	92 %	91 %	92 %	90 %	92 %
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 Joint Commission on Accreditation Hospital Organizations	N/A	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Inmate per capita annual cost (in dollars)	$20,929.00	$20,868.00	$20,408.00	$21,622.00	$19,237.00
* Inmate per capita daily cost (in dollars)	$57.34	$57.17	$55.91	$59.24	$52.70
* Staff per 100 inmates at adult institutions	27.4	26.6	25.1	25.9	23.5
* Security staff per 100 inmates at adult institutions	20.8	20.4	19.2	19.8	18.0
External Benchmarks					
* National per capita inmate annual cost	$22,710.00	N/A	N/A	N/A	N/A
* National per capita inmate daily cost	$62.20	N/A	N/A	N/A	N/A

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 contiuum 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$102,757.2	$107,448.5	$.0	$110,214.0	$100,617.9
* Total expenditures - state appropriated funds (in thousands)	$102,757.2	$107,448.5	$.0	$110,214.0	$100,617.9
* Average monthly full-time equivalents	1,405.0	1,337.0	0.0	1,276.0	1,254.0
Output Indicators					
* Annual juvenile population change	-103.0	38.0	-116.0	-169.0	68.0
* Total juvenile staff drug tests	335.0	358.0	319.0	328.0	300.0
* Total juvenile offender drug tests	1,404	1,331	1,320	1,193	1,150
* Total juvenile admissions	2,955	3,106	2,748	2,771	2,661
* Total juvenile visits	17,973	22,574	23,000	24,288	25,000
* Number of meals served in juvenile facilities	1,948,188	1,909,608	1,910,593	1,802,735	1,829,015
* Number of boot camp graduates	180.0	182.0	180.0	227.0	300.0
* Number of juvenile felons transferred to adult institutions	33.0	45.0	40.0	28.0	25.0
* Number of assaults on juvenile staff	238.0	102.0	100.0	51.0	45.0
* Number of assaults on juvenile staff with a weapon	3.0	3.0	3.0	0.0	0.0
* Number of serious assaults on juvenile staff	26.0	18.0	18.0	7.0	5.0
* Number of assaults on youth	689.0	338.0	300.0	281.0	270.0
* Number of assaults on youth with a weapon	2.0	1.0	1.0	0.0	0.0
* Number of serious assaults on youth	11.0	10.0	10.0	0.0	0.0
* Total end-of-year juvenile population	1,565	1,603	1,487	1,434	1,502
* Correctional boot camp participants	291.0	405.0	400.0	358.0	400.0
* Short-term court review placements	576.0	627.0	650.0	488.0	450.0
Outcome Indicators					
* Boot camp graduation rate	79.3 %	67.2 %	70 %	73.9 %	75 %
* Escapes from juvenile facilities per 100 youth	0.0	0.0	0.0	0.0	0.0
* Positive drug tests: juvenile offenders	1.9 %	1.3 %	1 %	0.7 %	0.5 %
* Positive drug tests: juvenile staff	0.6 %	1.4 %	1 %	0.6 %	0.5 %
* Assaults of staff per 100 youth	15.2	6.4	6.7	3.6	3.0
* Percent of youth double- or multi-celled	59 %	59 %	58 %	51 %	50 %
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 Joint Commission on Accreditation Hospital Organizations	N/A	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Juvenile per capita annual cost (in dollars)	$65,326.00	$64,406.00	$63,780.00	$70,827.00	$66,989.00
* Juvenile per capita daily cost (in dollars)	$178.97	$176.46	$174.74	$194.05	$183.53
* Staff per 100 youth at juvenile facilities	89.3	87.1	82.5	89.7	83.6
* Security staff per 100 youth at juvenile facilities	62.4	61.2	58.1	62.9	58.1
External Benchmarks					
* National per capita juvenile annual cost	N/A	N/A	N/A	N/A	N/A
* National per capita juvenile daily cost	N/A	N/A	N/A	N/A	N/A

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 and 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$96,376.5	$98,580.0	$.0	$92,288.0	$97,061.0
* Total expenditures - state appropriated funds (in thousands)	$96,376.5	$98,580.0	$.0	$92,288.0	$97,061.0
* Average monthly full-time equivalents	716.0	777.0	0.0	763.0	800.0
Output Indicators					
* Annual adult MSR population Change	1,784	-1,026.0	-252.0	589.0	134.0
* Total adult exits to MSR	29,983	31,617	33,600	33,324	33,600
* Total adult MSR violator admissions	11,763	13,712	15,250	14,353	14,124
* Total adult new offense MSR violator admissions (a)	4,748	4,567	4,122	3,825	4,231
* Annual juvenile population change	171.0	88.0	167.0	224.0	-19.0
* Total juvenile parole violator admissions	1,268	1,415	1,272	1,207	1,150
* Total juvenile new offense parole violator admissions	44.0	38.0	40.0	47.0	40.0
* Total juvenile exits to parole	2,102	2,217	2,220	2,226	2,220
* Total end-of-year adult Mandatory Supervisory Release (MSR) population	33,692	32,666	32,414	33,255	33,121
* Total end-of-year juvenile parole population	1,814	1,906	2,073	2,130	2,111
Outcome Indicators					
* Three-year adult total recidivism rate (b)	54.4 %	54.6 %	54.6 %	51.8 %	51.8 %
* Three-year adult new offense recidivism rate (c)	28.4 %	26.4 %	26.4 %	31.5 %	31.5 %
* Three-year juvenile total recidivism rate (d)	43.1 %	46.6 %	46.6 %	48 %	48 %
* Three-year juvenile new offense recidivism rate (e)	5.2 %	4.6 %	4.6 %	4.2 %	4.2 %
External Benchmarks					
* National average number of inmates released to parole	N/A	N/A	N/A	N/A	N/A
* National average number of field supervision staff	N/A	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Supervision staff per 100 released inmates on MSR	N/A	N/A	N/A	N/A	N/A
* Supervision staff per 100 released juveniles on parole	N/A	N/A	N/A	N/A	N/A
* Supervision staff per 100 parolees	0.9	1.2	1.3	1.1	1.3
* Average field supervision caseload	112.0	84.0	78.0	90.0	75.0
External Benchmarks					
* National adult recidivism rate (f)	N/A	N/A	N/A	N/A	N/A
* National field supervision caseload (g)	N/A	N/A	N/A	N/A	N/A

Footnotes

(a) New offense violator admission refers to a recidivist sentenced for committing a new crime after release from prison.

(b) Adult recidivism is defined as the percent of the total number of exits returned to an adult institution within a three-year period following release.

(c) Adult new offense recidivism referes to the total number of exits 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 exits returned to a juvenile institution within a three-year period following release.

(e) Juvenile new offense recidivism referes to the total number of exits returned to a juvenile institution within a threeyear 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 a yearly report on program revenues and profitability by November 2005.
   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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$43,670.0	$45,095.0	$.0	$57,622.0	$42,071.9
* Total expenditures - state appropriated funds (in thousands)	$43,670.0	$45,095.0	$.0	$57,622.0	$42,071.9
* Average monthly full-time equivalents	156.0	152.0	0.0	164.0	166.0
Output Indicators					
* Total ICI sales in thousands (in thousands)	$44,647.6	$45,843.2	$43,600.0	$41,148.3	$43,205.7
* Annual adult ICI popultion change	-105.0	14.0	40.0	-50.0	17.0
* Total end of year ICI assignments available	1,123	1,169	1,209	1,119	1,120
* Total end of year ICI population	1,078	1,092	1,132	1,033	1,050
Outcome Indicators					
* Percent of ICI slots assigned	96 %	93.4 %	93.6 %	92.3 %	93.8 %
* Percent of inmate population assigned to ICI	2.5 %	2.5 %	2.5 %	2.3 %	2.5 %
* ICI three-year recidivism rate	52.4 %	50.1 %	45 %	46.1 %	48 %
* Employment success rate	49.6 %	56.7 %	57 %	48.9 %	50 %
External Benchmarks					
* Percent of national prison population assigned to ICI programs (a)	7.8 %	5.5 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* ICI profit margin	2.2 %	3.1 %	2.3 %	-2.5 %	2.6 %
* Staff per 100 ICI inmates	14.5 %	12.8 %	15 %	16.3 %	15.7 %
External Benchmarks					
* Average national profit margin	2.8 %	2.2 %	N/A	N/A	N/A

Footnotes

(a) National Correctional Industries Association Fiscal Years 2004-2005

Educational Programs: Adult Basic Educ.(ABE), Special Educ., and General Educ. Development (GED)

Mission Statement: To enhance the quality and scope of education for inmates within the Department of Corrections so that they will be better motivated and better equipped to restore themselves to constructive law-abing 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 1400 inmate students with overall passage rate of approximately 80%

Source of Funds: General Revenue Fund, Department of Corrections Reimbursement Fund ***Statutory Authority:*** 730ILCS 5/3-6-2

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$25,017.4	$25,115.3	$.0	$13,440.7	$14,163.5
* Total expenditures - state appropriated funds (in thousands)	$25,017.4	$25,115.3	$.0	$13,440.7	$14,163.5
* Average monthly full-time equivalents	352.0	228.0	0.0	231.0	254.0
* Average monthly part-time emplyees	5.0	3.0	3.0	3.0	3.0
Output Indicators					
* Number of students enrolled in ABE programs	8,924	7,219	N/A	8,394	8,394
* Number of students enrolled in GED Programs	5,088	4,868	N/A	5,504	5,504
Outcome Indicators					
* Number of ABE completers	2,336	2,078	N/A	1,925	1,925
* Percent of students resting at 5.9% & below to total students tested at intake	40 %	38 %	N/A	42 %	42 %
* Number of GED Certificates earned	1,365	1,323	N/A	1,170	1,170
* Percent of students passing GED examinations to total students enrolled in GED programs	26.8 %	27.2 %	N/A	21.4 %	21.4 %
* Percent of students passing GED examination to total students tested	84.8 %	81.6 %	N/A	N/A	N/A
External Benchmarks					
* Number of ABE completers in Ohio (a)	1,187	1,443	N/A	N/A	N/A
* Number of ABE completers in Michigan (b)	N/A	N/A	N/A	N/A	N/A
* Number of GED certificates earned in Ohio (a)	1,531	1,684	N/A	N/A	N/A
* Number of GED certificates earned in Michigan (b)	N/A	1,951	N/A	2,537	N/A
Efficiency/Cost-Effectiveness Indicators					
* Annual cost per enrollee (in dollars)	$1,339.00	$2,012.00	N/A	$966.00	$966.00
External Benchmarks					
* Annual costs per enrollee in Ohio (in dollars)	$0.00	$1,250.00	N/A	$1,200.00	$1,200.00

Footnotes

(a) Ohio Department of Rehabilitation and Corrections Central School District

(b) Michigan Department of Corrections

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 2400.
   b. Through our open entry, open exit cycle, to continue to enroll at least 4,000 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,182.6	$7,931.3	$.0	$7,420.0	$6,109.3
* Total expenditures - state appropriated funds (in thousands)	$9,182.6	$7,931.3	$.0	$7,420.0	$6,109.3
* Average monthly full-time equivalents	0.0	263.0	0.0	268.0	217.0
Output Indicators					
* Total number of students enrolled	4,820	4,777	6,516	4,818	N/A
* Number of students enrolled in college vocational programs	4,200	4,391	4,400	4,329	4,350
* Number of students enrolled in School District vocational programs	420.0	386.0	2,075	2,180	2,200
Outcome Indicators					
* Total number of vocational certificates earned	2,007	2,265	2,576	2,379	2,300
* Number of vocational certificates earned in college vocational programs	1,838	2,062	2,100	2,180	2,200
* Number of vocational certificates earned in School District vocational programs	169.0	203.0	200.0	199.0	200.0
External Benchmarks					
* Number of vocational certificates earned in Ohio (a)	N/A	N/A	N/A	N/A	N/A
* Numberd of vocational certificates earned in Michigan (b)	N/A	3,151	N/A	5,040	N/A
Efficiency/Cost-Effectiveness Indicators					
* Annual cost per enrollee (in dollars)	$1,201.00	$1,190.00	$1,300.00	$1,492.00	N/A
External Benchmarks					
* Annual cost per enrollee in Ohio	N/A	1,650	N/A	N/A	N/A

Footnotes

(a) Ohio Department of Rehabilitation & Corrections Central School District

(b) Michigan Department of Corrections

Educational Programs: Juvenile

Mission Statement: To enhance the quality and scope of education for juveniles within the Department of Corrections consistent with age, commitments, and sentence by ensuring that the state and federal resources are appropriately used in aiding committed persons to restore themselves to constructive and law-abiding lives in the community.

Program Goals: Objectives:

1. Develop basic skills in reading, writing, and mathmatics.
2. Attain functional and independent living skills.
3. Formulate specific career goals.
4. Develop work attitudes and skills.
5. Complete GED Certification, when appropriate or completion of high school credits for students who will be returning to a public high school.

Source of Funds: General Revenue Fund, Department of Corrections Reimbursement Fund ***Statutory Authority:*** 730 ILCS 5/3-6-2

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$.0	$5,226.9	$6,363.3
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$5,226.9	$6,363.3
* Average monthly full-time equivalents	188.0	171.0	0.0	139.0	139.0
Output Indicators					
* Number of students enrolled in educational programs	4,486	4,370	4,300	3,820	3,800
Outcome Indicators					
* Number of 8th grade diplomas earned	215.0	242.0	240.0	144.0	150.0
* Number of High School diplomas earned	41.0	34.0	50.0	61.0	80.0
* Number of GED certificates earned	180.0	217.0	200.0	121.0	150.0
* Percent of students passing GED examinations to students tested	89.6 %	86.8 %	N/A	N/A	N/A
External Benchmarks					
* Number of High School diplomas earned in Ohio (a)	N/A	51.0	N/A	N/A	N/A
* Number of High School diplomas earned in Michigan (b)	N/A	N/A	N/A	N/A	N/A
* Number of GED certificates earned in Ohio (a)	N/A	297.0	N/A	N/A	N/A
* Number of GED certificates earned in Michigan (b)	N/A	N/A	N/A	32.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Annual cost per enrollee (in dollars)	$0.00	$0.00	$1,350.00	$1,366.00	$1,375.00

Footnotes

(a) Ohio Department of Youth Services

(b) Michigan Bureau of Juvenile Justice

State Police
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Division of Operations	$223,844.3	2,486.0	$237,943.3	2,529.0
Division of Forensic Services	$55,475.7	608.0	$55,620.6	583.0
Division of Administration	$19,216.8	122.0	$15,910.2	114.0
Information and Technology Command	$13,188.9	75.0	$11,638.2	70.0
Division of Internal Investigation	$2,098.9	20.0	$2,052.1	20.0
Totals	$313,824.6	3,311.0	$323,164.4	3,316.0

Mission and Organization

Since its inception in 1922, the Illinois State Police (ISP) has faced significant challenges. However, ISP's mission still centers on the basic premise that promoted its creation almost 80 years ago - " to promote public safety with integrity, service, and pride to improve the quality of life in Illinois." ISP consists of the Office of the Director and five divisions: the Division of Operations, Division of Forensic Services, Division of Internal Investigation, Information and Technology Command, and Division of Administration. This year's report includes performance data for the Division of Operations, Division of Forensic Services and the Division of Internal Investigation.

Division of Operations (DOO): The Division of Division of Operations works daily to safeguard the public by reducing the number and seriousness of vehicle crashes. Troopers regularly patrol over 138,000 miles of Illinois roadways, consisting of interstates, state highways, and secondary county roads. Although officers focus primarily upon enforcing Illinois' motor vehicle laws, they also assist during major incidents such as prison riots, labor disputes, hostage situations, and natural disasters. Officers in specialty roles provide expertise in the areas of safety education, crash reconstruction, commercial vehicle enforcement, crime prevention, highway drug interdiction, and critical incident tactical response teams. DOO also manages ISP investigators who strive to provide impartial evidence in the successful prosecution of identified suspects. ISP investigators assigned to seven investigative zones statewide are charged with examining homicide, narcotics, and violent crime cases. Specialized investigative programs and task forces include child homicide, Medicaid fraud, clandestine methamphetamine laboratory dismantling, financial crime, criminal intelligence, and child exploitation.

Division of Forensic Services (DFS): The Division of Forensic Services is comprised of the Colonel's office and two commands. The ISP forensic science laboratory system is the third largest in the world and conducts scientific evidence analysis for the state's criminal justice community, including 1,200 local and county police departments. Ninety-eight percent of its scientific evidence analysis is conducted for outside agencies. The division provides expert forensic analysis and witness testimony in various disciplines, including drug chemistry, latent prints, toxicology, forensic biology, firearms/toolmarks, DNA analysis, trace evidence, polygraph, microscopy, and questioned documents. DFS provides a variety of services through the Crime Scene Services Command to include 24-hour response to requests to process crime scenes, 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.

Division of Internal Investigation (DII): As the "watchdog for integrity in state government" DII investigates charges of improper conduct or inappropriate behavior by ISP employees and investigates 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, DII also advises any agency that requests assistance in developing more effective internal control procedures. Whether an internal or external case, DII conducts thorough, impartial, and timely investigations to determine the validity of accusations and to provide a basis for criminal prosecutions or administrative action.

Division of Operations

Mission Statement: Dedicated to providing the highest degree of police service to the residents and visitors of Illinois by improving highway safety and solving and preventing crime while maintaining the Illinois State Police (ISP) traditions of Integrity, Service and Pride.

Program Goals: Objectives:

1. Reduce crime.
   a. Develop and support legislation designed to help combat violent crime.
   b. Pursue the development of a comprehensive violent crime initiative.
   c. Enforce laws related to the criminal possession and use of firearms and reduce the access to firearms by prohibited individuals.
   d. Increase the clearance rate of homicides investigated by the Illinois State Police.
   e. Impact inter- and intra-state shipments of illegal drugs/guns/proceeds and the identification of potential terrorism indicators by enhancing the capabilities of officers to “look beyond the traffic stop.”
   f. Increase ISP's capacity to focus on the gap between tactical and decision-making intelligence by expanding the Statewide Terrorism and Intelligence Center beyond homeland security.
   g. Through training and aggressive Medicaid fraud investigations, identify offenders, reduce the occurrence of fraud, and assist in the recovery of funds.
2. Keep children safe.
   a. Enhance the AMBER Alert system through training, expanding the use of technology, partnerships with other agencies, and raising public awareness.
   b. Actively participate in the Child Homicide/Abuse Task Force while pursuing opportunities for expansion of the unit.
   c. Pursue the implementation of Child Death Review Teams to cover all areas of the state.
   d. Increase sex offender registration compliance.
   e. Implement a comprehensive methamphetamine child endangerment program.
   f. Actively participate in existing child advocacy centers while exploring the expansion of the center concept to include all counties of the state.
   g. Improve the Department's capacity to investigate incidents of child victimization.
3. Reduce drug trafficking.
   a. Proactively target club drug traffickers and methamphetamine abusers, including increasing public awareness of the problem.
   b. Develop a narcotics strategy to address all geographical areas of the state.
   c. Devote resources where appropriate and available to develop narcotics squads focusing on dismantling narcotics distribution organizations.
   d. Work closely with local governance boards to continue to improve narcotics-related enforcement.
4. Empower our citizens by providing criminal justice information.
   a. Use Internet communication technologies, traditional media outlets, and Community Policing methods to arm the public with crime and threat information specific to their geographical area.
   b. Continue to provide sex offender information via the Internet, and explore expanding Internet functionality to include mapping sex offender residency.
   c. Provide statewide crime and vehicle crash mapping via the Internet.
   d. Improve the availability of criminal records of individuals who have access to children, i.e. school employees, bus drivers, and coaches.
5. Decrease teenage driver related fatal crashes and personal injury crashes.
   a. Enforce Illinois’ zero tolerance statute to reduce under-age alcohol-related crashes.
   b. Increase enforcement on routes to and from schools, focusing on contributory factors such as, speeding, seatbelt usage, and improper lane usage.
   c. Increase enforcement efforts to reduce the sale of alcohol to minors and minors illegal consumption and possession of alcohol.
   d. Identify gatherings where underage illegal consumption of alcohol is occurring.
6. Decrease fatal crashes and personal injury crashes that involve a commercial vehicle.
   a. Target enforcement on commercial motor vehicles crash reduction, focusing on contributory cause factors such as speeding and improper lane usage.
   b. Conduct motor carrier safety inspections and support other motor carrier safety activities.
   c. Conduct enforcement details specific to commercial vehicle overweight violations.
7. Decrease alcohol-related fatal crashes and personal injury crashes.
   a. Develop strategies to identify high alcohol-related crash areas.
   b. Partner with local agencies to conduct Safety Belt Target enforcement strategies at high alcohol-related crash rate locations.
   c. Develop strategies to increase public awareness of the DUI problem.
   d. Employ emphasis patrols, enforcement zones and roadside safety checks that focus on alcohol-related violations, in conjunction with campaigns such as the IDOT “You Drink and Drive, You Lose” mobilization initiative.
8. Increase seatbelt and child safety seat compliance.
   a. Aggressively enforce seatbelt and child safety seat violations in high crash rate locations in support of primary seatbelt laws.
   b. Employ emphasis patrols and enforcement zones that focus on the “fatal five” in conjunction with campaigns such as the Illinois Department of Transportation (IDOT) “Click it or Ticket” mobilization initiative.
   c. Partner with local agencies to conduct Safety Belt Enforcement Zones in counties on a regular basis incorporating a proactive media strategy.
9. Coordinate efforts to decrease fatalities and personal injuries in roadway construction zones.
   a. Decrease fatalities and personal injuries in roadway construction zones.
   b. Provide a leadership role in identifying ways to improve the safety of motorists and construction workers in roadway construction.
   c. Assist IDOT in identifying construction zone safety concerns.
   d. Contingent upon available funding, organize efforts with IDOT to provide enforcement in and around construction zones.

10 Reduce Illinois' vulnerability to terrorism.
   a. Provide unified statewide anti-terrorism training to ensure Illinois' law enforcement officers are prepared to recognize potental terrorism indicators.
   b. Protect the public safety network from cyber-terrorism by securing the ISP network and participating in a multi-agency Information Technology security plan.
   c. Through the Statewide Terrorism and Intelligence Center, provide a full-range of intelligence resources to support Illinois' counter terrorism efforts.

11 Maintain comprehensive agency preparedness.
   a. Maintain and implement, as needed, a comprehensive, ISP deployment plan to guide the rapid, regulated movement of officers in the event of a major threat or incident.
   b. Increase the State Weapons of Mass Destruction Team's counter-terrorism capabilities by ensuring they are adequately staffed, equipped, and trained.
   c. Develop, staff, and equip crowd containment teams throughout the state.
   d. Ensure each ISP operational entity adapts appropriate protective measures that correspond to the Homeland Security Threat Advisory System.

12 Establish collaborative partnerships for proactive and reactive response to terrorism.
   a. Serve as an active partner and leader in the GLOBAL Justice and Information Sharing Initiative.
   b. Mitigate threats to Illinois by participation in the FBI's Joint Terrorism Task Force and the Illinois Terrorism Task Force.

Source of Funds: General Revenue Fund, Road Fund, State Police Motor Vehicle Theft Prevention Trust Fund, Federal Civil Preparedness Administrative Fund, Motor Carrier Safety Inspection Fund, State Police Whistleblower Reward and Protection Fund, Drug Traffic Prevention Fund, Illinois State Police Federal Projects Fund, State Police Services Fund

Statutory Authority: 20 ILCS 2605/2605-35

	Fiscal Year 2003 Actual	***Fiscal Year 2004 Actual***	***Fiscal Year 2005 Target/Projected***	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$222,136.8	$223,881.2	$264,668.8	$238,395.8	$264,587.4
* Total expenditures - state appropriated funds (in thousands)	$221,884.4	$223,844.3	$264,668.8	$237,943.3	$264,587.4
* Average monthly full-time equivalents	2,530.0	2,486.0	2,618.0	2,529.0	2,618.0
Output Indicators					
* Number of Impaired Driving/Zero Tolerance citations	9,258	9,177	9,310	9,316	9,300
* Number of seatbelt citations	89,616	135,982	137,809	122,181	135,000
* Number of speeding citations	199,147	151,117	158,369	145,776	150,000
* Number of criminal arrests from investigations	5,405	5,407	5,409	5,940	5,400
* Number of investigative cases refered to prosecution (a)	3,011	3,130	2,695	1,067	2,650
Outcome Indicators					
* Percent observed seatbelt compliance on Interstates, US Highways, and State Routes	85.27 %	87.64 %	100 %	90.2 %	100 %
* Statewide percent observed seat belt compliance	76.2 %	83 %	85 %	86 %	87 %
* Alcohol-related Fatal Crash Rate on Interstates, US Highways, and State Routes (per 100 million vehicle miles traveled)	.247	.235	.230	.228	.230
* Commercial Vehicle Fatal Crash Rate on Interstates, US Highways, and State Routes (per 100 million vehicle miles traveled)	.142	.188	.170	.165	.168
* Statewide commercial vehicle fatal crash rate	.137	.159	.150	.141	.140
* Fatal Crash Rate on Interstates, US Routes & State Highways (per 100 million vehicle miles traveled)	.713	.770	.743	.733	.735
* ISP personal injury crash rate on Interstates, US Routes and State Highways(per 100 million vehicle miles traveled) (b)	14.22	13.61	14.21	N/A	14.21
* Statewide teen driver fatal crash rate (per 100,000 vehicle miles traveled)	.159	.149	.150	.128	.140
* Number of drug-related arrests that are ISP or ISP-assisted (indcludes MEGs and Task Forces)	5,542	5,176	5,550	5,234	5,250
* Percent law enforcement terrorism related inquiries handled within 20 minutes	53 %	70 %	75 %	88 %	75 %
* Percent of homicide cases resulting in one or more arrests	29.03 %	35.8 %	30 %	36.4	35.0

Division of Operations (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* Percent of violent crime cases with one or more arrests	21.8 %	23.02 %	26 %	20.1 %	25 %
* Percent of open status investigative cases resulting in arrest	44.8 %	43.2 %	32 %	43.8 %	35 %
* Percent of convicted sex offenders in compliance with registration requirements	83.96 %	90 %	100 %	92.1 %	100 %
External Benchmarks					
* US Total Fatal Crash Rate (per 100 million vehicle miles traveled)	1.33	1.31	N/A	N/A	N/A
* US Total Fatal Crash Rate - alcohol related (per 100 million vehicle miles traveled)	.530	.512	N/A	N/A	N/A
* US Total Large Truck Fatal Crash Rate (per 100 million vehicle miles traveled)	.163	.166	N/A	N/A	N/A
* Percent of US seatbelt compliance	N/A	80 %	N/A	86 %	N/A
* Sex offender compliance rate (Iowa Divison of Criminal Investigations)	N/A	N/A	N/A	85 %	N/A
* Violent Crime Rate (Michigan State – FBI Crime in the United States) (c)	511.2	490.2	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per investigator	12.5	14.7	14.0	18.4	14.0
* Average cases opened per investigator	13.1	14.9	18.0	14.4	18.0

Explanatory Information

1) Some fiscal year 2003 and 2004 data has been updated to reflect new data which is currently available.
2) Rates are provisional and subject to change.
3) External benchmarks are based on calendar year data.

Footnotes

(a) These data are preliminary. A data entry backlog of the status of the cases (closed, referred for prosecution, etc.) will reflect a fewer number of cases referred for prosecution than the actual number.

(b) Fiscal year 2005 data are incomplete due to a data entry backlog. Currently fiscal year 2005 data only include about 50 percent of the crashes that occurred.

(c) Violent Crime Rate for 2005 will not be available until October 2006.

Division of Forensic Services

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. Manage forensic backlogs to swiftly identify offenders and contribute to criminal investigations.
   a. Reduce the Offender backlog in the Combined DNA Index System (CODIS).
   b. Reduce the DNA backlog.
   c. Reduce the backlog in 2-D diagrams in the Forensics Animation and Diagramming Unit.

Source of Funds: General Revenue Fund, State Crime Laboratory Fund, State Police DUI 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$57,546.5	$55,475.7	$62,757.7	$55,620.6	$56,185.4
* Total expenditures - state appropriated funds (in thousands)	$57,546.5	$55,475.7	$62,757.7	$55,620.6	$56,185.4
* Average monthly full-time equivalents	606.0	608.0	642.0	583.0	612.0
Output Indicators					
* Number of two-dimensional diagrams worked within 60 days (a)	202.0	173.0	240.0	163.0	240.0
* Number of two-dimensional diagrams worked (a)	391.0	341.0	425.0	365.0	425.0
* Number of crime scene cases responded to within one hour	2,506	2,016	2,500	2,477	2,500
* Number of crime scenes processed	4,289	4,198	3,850	4,519	4,200
* Number of Deoxyribonucleic Acid (DNA) cases worked	2,425	2,812	3,569	3,397	2,319
* Number of forensic cases worked in all disciplines	107,947	110,863	118,044	116,882	114,078
* Number of DNA offender samples worked (b)	3,508	24,244	118,540	65,009	74,127
Outcome Indicators					
* Percent of Crime Scene Investigators certified by the International Association of Indentification	50 %	58.8 %	82 %	60 %	80 %
* DNA case backlog	828.0	175.0	0.0	0.0	0.0
* DNA offender backlog (Combined DNA Indexing System - CODIS)	24,078	69,859	0.0	689.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Percent of two-dimensional diagrams worked within 60 days (a)	54.07 %	58.38 %	80 %	44 %	80 %
* Percent of crime scenes responded to within one hour	78.65 %	68.61 %	82 %	72 %	82 %
* Percent of DNA cases worked in 30 days	40.78 %	23.19 %	75 %	52.41 %	75 %
* Percent of forensic cases worked within 30 days	74.93 %	72.37 %	75 %	68.29 %	75 %
* Percent of DNA offender samples worked in 30 days (c)	0 %	0.13 %	75 %	0.17 %	75 %

Footnotes

(a) Performance for this measure fell from 2004 to 2005 because Forensics Diagramming and Animation personnel committed more than 130 work days in response to "Total Station" call outs for measuring at crime scenes, serious crashes and other critical events, to complete special projects, and to provide training to ISP and other agency personnel.

(b) A significant number of offender samples (approx. 57,000) were outsourced and were still in progress at the end of fiscal year 2005. Therefore, the target was not met for fiscal year 2005.

(c) Because of the large backlog of offender samples, a significant number of samples were sent for outsourcing. The outsourced samples are not worked in 30 days. In addition, those samples worked in-house for older samples are worked first; thus, the very small percentage of cases worked in 30 days.

Division of Internal Investigation

Mission Statement: Through education and swift and impartial investigations of all allegations, reduce the incidence of misconduct within the Department and within the executive branch, maintaining a high level of trust in the Illinois State Police and in public office.

Program Goals: Objectives:

1. Continue agency focus on ethics and maintain high accountability.
   a. Expand the identification of ethics violations in state government through ongoing assignment of ISP personnel to the Office of the Executive Inspector General.
   b. Provide ethics training to all cadets and all ISP code and sworn personnel and emphasize the importance of understanding cultural diversity.
   c. Investigate specified acts or allegations of wrongdoing by ISP personnel and other public servants.
   d. Hire, train, and retain highly principled and skilled managers to achieve quality frontline performance and to ensure ethical violations are recognized and addressed in a prompt period of time.
   e. On an ongoing basis, review the actions of officers to ensure their conduct is in compliance with State law and ISP policy.

Source of Funds: General Revenue Fund, State Police Services Fund ***Statutory Authority:*** 20 ILCS 2605/2605-50

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,241.7	$2,098.9	$2,139.6	$2,052.1	$1,916.3
* Total expenditures - state appropriated funds (in thousands)	$2,241.7	$2,098.9	$2,139.6	$2,052.1	$1,916.3
* Average monthly full-time equivalents	16.0	20.0	24.0	20.0	20.0
Output Indicators					
* Number of investigative hours saved by use of retirees (a)	3,900	1,985	3,000	1,370	1,700
* Total Division of Internal Investigation cases opened (b)	477.0	429.0	528.0	545.0	480.0
* Number of ethics/integrity events conducted (c)	17.0	21.0	24.0	6.0	5.0
Outcome Indicators					
* Percent of ISP personnel complaints cleared (d)	49.5 %	42.3 %	30 %	34 %	30 %
* Percent of random drug tests conducted that were negative	99.62 %	100 %	100 %	100 %	100 %
* Percent of ISP employees who completed ethics training	N/A	100 %	100 %	99.97 %	100 %
* Percent change in substantiated citizen complaints per 1,000 officers (d)	25.2 %	28.8 %	10 %	44.1 %	40 %
External Benchmarks					
* Metropolitan Police (Scotland Yard): number of complaints per 1,000 officers	248.0	237.0	250.0	242.0	250.0
* Metropolitan Police (Scotland Yard) Percent of complaints substantiated	48 %	46 %	50 %	48 %	50 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of background investigations completed by retirees (a)	9.9 %	3.94 %	50 %	3.65 %	3.5 %

Footnotes

(a) At the end of fiscal year 2005 and the beginning of fiscal year 2006, the background unit did not conduct cadet backgrounds because no classes were held. Therefore, the retirees were not called upon to assist in the background process. Over the last two months, however, retirees have assisted in the background process. It is anticipated there will be another cadet class this fiscal year making the number of backgrounds completed by retirees and the number of investigative hours by full-time personnel saved through the use of retirees to increase.

(b) Number does not include background checks.

(c) Due to work loads and funding deficiencies, fewer ethics events were conducted than targeted. New cadet classes and promotional classes, which should be held this fiscal year, will result in ethics training events.

(d) The percentage of personnel complaints cleared and the percentage of sustained complaints per 1000 officers are measures of DII cases that have been closed. It can take anywhere from 1-180 days to complete an investigation. If there is discipline involved and the case is presented to the Merit Board or is a criminal case, it may continued for a year or more before it is closed. Current information for these measures is not available until the cases are closed, which may be six months to a year after the cases are opened. Fiscal year 2005 is not available at this time.

Illinois Emergency Management Agency
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Homeland Security Preparedness Programs	$23,527.4	6.0	$67,349.9	11.0
Disaster Assistance and Preparedness	$10,174.3	26.0	$10,925.5	29.0
Nuclear Facility Safety	$8,340.9	64.0	$8,162.4	65.0
Operations	$5,717.8	65.0	$7,038.3	65.0
Environmental Safety	$5,921.2	40.0	$5,348.4	42.0
Radiation Safety	$4,679.7	48.5	$5,164.4	51.0
Totals	$58,361.3	249.5	$103,988.9	263.0

Mission and Organization

The primary responsibilities of the Illinois Emergency Management Agency (IEMA) is to better prepare the State of Illinois in emergency management and homeland security from any natural, manmade or technological disasters, hazards, or acts of terrorism. The Illinois Emergency Management Agency (IEMA) is responsible for the coordination, management and administration of the state's emergency management and homeland security resources. IEMA operates a 24-hour communications center, the State Emergency Operations Center, and 14 agency worksites throughout Illinois (Springfield, Mazon, West Chicago, Dixon, Ottawa, Des Plaines, Champaign, Collinsville, Flora, and Marion). Through IEMA, the State Emergency Operations Center (SEOC) acts as lead in crisis/consequence management response and operations to notify, activate, deploy and employ state resources in response to any threat or act of terrorism. IEMA also assists local governments with multi-hazard emergency operations plans and maintains the Illinois Emergency Operations Plan. IEMA is the State Administrative Agency (SAA) for Homeland Security Grant Program (HSGP) awarded by the United States Department of Homeland Security.

To realize more efficient use of facilities, interoperable communications, and to better coordinate specialized expertise, the Illinois Emergency Management Agency (IEMA) began fiscal year 2004 through consolidation. IEMA and the Department of Nuclear Safety (through Executive Order 12 – 2003) combined functions into one agency consisting of the Bureaus of Disaster Assistance & Preparedness, Environmental Safety, Nuclear Facility Safety, Operations, Radiation Safety, Finance, Personnel, Information Technology and the Illinois Terrorism Task Force (ITTF). Management and Support consists of staff from the Director's Office, Assistant Director's Office, Legal, and Legislative. This consolidation effort have reduced unnecessary costs and burden to the State of Illinois in office space utilization/leasing expenses, simplified the reporting relationships, improved processes for efficiency of operations and effectiveness of services; and increased public accountability.

IEMA's Division of Nuclear Safety (DNS) is responsible for protecting Illinois residents from the potentially harmful effects of ionizing radiation. DNS administers over two dozen programs to protect citizens and the environment, including the nation's most comprehensive monitoring system for the 11 operating nuclear power reactors at six nuclear stations licensed to generate electricity in Illinois; extensive emergency planning and response efforts; training for local responders for response to accidents involving radiation; inspection and escort of spent nuclear fuel shipments; inspection and regulation of 750 radioactive materials licenses, 30,000 x-ray machines in about 10,800 facilities; and the accreditation of 11,000 medical radiation technologists.

The Illinois Terrorism Task Force (ITTF), a working partner within IEMA, develops and helps to implement the state's terrorism preparedness and prevention strategy as an advisory body to the Governor. The Illinois Terrorism Task Force serves as the catalyst for centralized coordination of and communication among various federal, state and local governments in the prevention of terrorism and represents some 60 agencies, trade and professional associations in and out of government. It includes every prevention and response discipline: law enforcement, the fire service, emergency management, and public health, and represents all geographic regions of the state. Serving as an advisory body to the Governor, the task force provides statutory recommendations and guidance on policies, protocol and procedures.

Homeland Security Preparedness Programs

Mission Statement: The Illinois Terrorism Task Force (ITTF): The mission of the Illinois Terrorism Task Force is to implement a comprehensive coordinated strategy for domestic preparedness in the state of Illinois, bringing together agencies, organizations and associations representing all disciplines in the war against terrorism. The Illinois Terrorism Task Force (ITTF) is charged with the task of assuring that Illinois is ready to respond to an act of terrorism. Due to the commitment of the members of the Task Force and the ability of the associated agencies to come together in a spirit of cooperation and teamwork, Illinois has plans in place to deal with a terrorist attack in our state.

Program Goals: Objectives:

1. Inter-Operability Program: Develop systems to ensure coordination and compatibility of communication between emergency/first responders from the federal, state and local level. Inter-operability in the most basic sense suggests coordination. Some forms of inter-operability are very difficult and expensive to achieve. Other forms of inter-operability are much easier and sometimes at no cost to achieve. Illinois has placed inter-operability as a pillar requiring consideration every step of the way. The Illinois Terrorism Task Force meets monthly to achieve progress on many tasks and targets - inter-operability applies to almost every matter crossing the groups agenda.
   a. Improved statewide radio interoperability through the installation of IREACH transmitters in all 102 counties of Illinois.
   b. The availability of ITECS within 90 minutes travel time of any county of the state ensures radio interoperability at the scene of disasters.
   c. Completed installation of EMnet, in all 102 counties, key state agencies and all 911 centers, building on the redundancy of interoperable communications modalities available to Illinois' first responders.
   d. A comprehensive, interoperable system of radio communications capability on VHF frequency available to every police, fire, emergency management and public health department in the state.
2. Homeland Security Training Program: Develop systems to ensure coordination and compatibility of communication between emergency/first responders from the federal, state and local level. Inter-operability in the most basic sense suggests coordination. Some forms of inter-operability are very difficult and expensive to achieve. Other forms of inter-operability
   a. The plan, an annex to the Illinois Emergency Operations Plan, will ensure the coordination of volunteers and donations in order to provide needed resources to areas impacted by a catastrophic event.
   b. Increased the statewide ILEAS membership from 671 police departments in April to 746 in July. Membership continues to trend upward, ensuring a more comprehensive statewide system of law enforcement mutual aid to all the citizens of Illinois.
   c. Increased the number of Weapons of Mass Destruction (WMD) Special Response Teams from 4 to a total of 11, providing greater accessibility to more regions of the State to tactical law enforcement resources with special training in incident involving Weapons of Mass Destruction (WMD).
   d. Conducted statewide, multi-location, multi-day Fire, Emergency Management Services, and Special Operations field and mobilization exercise. Utilized deficient areas identified in TOPOFF II as objectives for reassessment, as well as other basic foundation objectives for newer MABAS members and Special Operations

Source of Funds: Emergency Planning and Training Fund, Federal Civil Preparedness Administrative Fund, Emergency Management Preparedness Fund

Statutory Authority: 20ILCS 3305-1

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$23,527.4	$.0	$67,349.9	$203,000.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$23,527.4	$.0	$67,349.9	$200,000.0
* Average monthly full-time equivalents	0.0	6.0	0.0	11.0	12.0
Output Indicators					
* Number of federal Homeland Security grants awarded	183.0	219.0	250.0	262.0	200.0
* ILEAS Membership	334.0	526.0	650.0	676.0	750.0
* Number of Homeland Security projects awarded to local governments	174.0	210.0	250.0	252.0	250.0
* Amount awarded to local governments for Homeland Security projects/programs (in millions)	$66.4	$98.5	$95.0	$94.8	$95.0
* Federal grants $ awarded (in millions)	$82.0	$112.9	$110.0	$106.9	$110.0
Outcome Indicators					
* Percent of statewide communications interoperability			50 %	45 %	90 %
* Multi-location, Fire, Emergency Management Services, and Special Operations field and mobilization exercise conducted.	22.0	30.0	30.0	26.0	25.0
* Percent of excercise objectives achieved	82 %	85 %	85 %	87 %	90 %

Disaster Assistance and Preparedness

Mission Statement: The Bureau of Disaster Assistance & Preparedness serves as the core of IEMA's function of coordinating emergency preparedness programs and delivering disaster assistance in support of local governments throughout the State. DA&P assists state and local entities with emergency preparedness planning for all natural and manmade hazards and disasters, including the Illinois Plan for Radiological Accidents and Chemical Stockpile Emergency Preparedness (CSEP. In addition, DA&P provides financial assistance through three disaster programs: individual assistance (individuals and households); public assistance (grants to state agencies, local governments; and certain private nonprofit organizations)for debris removal, emergency protective measures and permanent restoration of public facilities.

Program Goals: Objectives:

1. Radiological Emergency Preparedness Program: Utilizing funds from fees paid by the nuclear utility in Illinois, the federally required and approved Illinois Plan for Radiological Accidents is developed, updated, printed and distributed annually to state agencies and 13 counties with responsibilities for responding to and recovering from incidents at 6 nuclear power stations. Federally required plan evaluation exercises are conducted jointly 3 times each year with the utility, local government and other State agencies to demonstrate the ability to protect the public.
   a. Utilizing funds from fees paid by the nuclear utility in Illinois, developed, update, and print the federally required and approved Illinois Plan for Radoilogical Accidents.
   b. Distribute the plan to state agencies and 13 counties with responsibilities for responding to and recovering from incidents at 6 nuclear power stations.
   c. Conduct 3 federally required "plan evaluation exercises" with the utility, local government and other state agencies to demonstrate the ability to protect the public.
2. Emergency Management Assistance Program:
   Provides federal funds to counties and municipalities to maintain emergency operations plans and the staff necessary to ensure that local governments are prepared to respond to major emergencies and disasters.
   a. Maintain training and preparedness of local responders
3. Chemical Stockpile Emergency Preparedness Program:
   Develops, updates and exercises the federally required and approved emergency operations plan designed to protect the public in portions of Edgar and Vermillion counties who are potentially at risk from the chemical nerve agent stored at the Army's chemical depot in Newport, Indiana. Grants are provided to local governments participating in the program.
   a. Prepare emergency operations plan and participate in its evaluation. Evaluate and administer grants to participating governments
4. Emergency Planning & Community Right to Know Program: (EPCRA)
   Provides 75% of the federal funds to local emergency planning committees to develop chemical emergency plans. IEMA utilizes the remaining 25% to provide assistance to the local committees (LEPC's) in plan development and the management of federally required hazardous chemical inventory reports.
   a. Prepare emergency operations plan and participate in its evaluation. Evaluate and administer grants to local emergency planning committees to assist in developing chemical emergency plans.
5. Public Assistance Program:
   Provides federal funding to the State and local governments following a major disaster declared by the President. Funding is used to reimburse emergency costs and to pay for the repair and replacement of public infrastructure damage or destroyed by disaster. During the past 10 years, over $237 million is assistance has been provided to 5,300 applicants.
   a. Maintain readiness to assist State and local governments following a major disaster.
6. Individual & Household Program:
   Provides grants to individuals and families following a major disaster declared by the President. Funds are used to assist disaster victims who have essential needs which are not met by other disaster relief programs. During the past 10 years, over $46.5 million is assistance has been provided.
   a. Maintain readiness to provide assistance to individuals and families following a major disaster.
7. Hazard Mitigation Grant Program:
   Provides federal funding through grants to local governments to reduce future disaster losses by removing flood prone structures from the flood plain, reinforcing or retrofitting structures to withstand high winds and earthquakes. Studies have shown that for every $1 spent, $2 in future disaster damage is averted. During the past 10 years, over $103 million in assistance has been provided.
   a. Review and administer Hazard Mitigation grants to local governments.
8. Pre-disaster Mitigation Grant Program:
   Provides federal funds through grants to local governments to develop hazard mitigation plans designed to guide local governments in the future reduction of disaster damage. Federal fiscal year 2002 was the first year funds were provided for this program.
   a. Review and administer preDisaster Mitigation grants to local governments.
9. Flood Mitigation Assistance Program:
   Provides federal funding through grants to local governments for the acquisition of residences covered by flood insurance, which have a history of repetitive flooding and filing of federal subsidized flood insurance claims. During the past 10 years, over $44.6 million is assistance has been provided.
   a. Review and administer Flood Mitigation grants to local governments.

Source of Funds: General Revenue Fund, Emergency Planning and Training Fund, Nuclear Civil Protection Planning Fund, Federal Aid Disaster Fund, Federal Civil Preparedness Administrative Fund, Emergency Management Preparedness Fund, Nuclear Safety Emergency Preparedness Fund, Build Illinois Bond Fund

Statutory Authority: 20 ILCS 3305; 4030 ILCS 100/18

Disaster Assistance (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$10,174.3	$.0	$10,925.5	$160,000.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$10,174.3	$.0	$10,925.5	$160,000.0
* Average monthly full-time equivalents	0.0	26.0	0.0	29.0	29.0
Output Indicators					
* Federally required "evaluation exercises" conduct with the utility, local government and other state agencies to demonstrate the ability to protect the public.			3.0	3.0	3.0
* Number of state and local emergency personnel updating plans, attending training and participating in exercises.	N/A	N/A	4,500	4,625	4,500
* Distribute and review the IPRA plan to counties with responsibilities for responding to and recovering from incidents at 6 nuclear power stations.	13.0	13.0	13.0	13.0	13.0
* Prepare CSEP emergency operations plan and participate in its evaluation.	1.0	1.0	1.0	1.0	1.0
* Evaluate and administer grants to local emergency planning committees to assist in developing chemical emergency plans.	1.0	1.0	1.0	1.0	1.0
* Number of state and local emergency personnel updating CSEP plans, attending training and participating in exercises.	N/A	N/A	1,000	1,171	1,200

Nuclear Facility Safety

Mission Statement: IEMA's Nuclear Facility Safety (NFS) programs are designed to prevent and mitigate radiation related health effects from nuclear power accidents and radiological terrorism. NFS programs include reactor safety and terrorist threat analyses; certification of nuclear boilers and pressure vessels; design, construction, and maintenance of sophisticated equipment to electronically monitor critical safety functions at all Illinois nuclear power plants and spent fuel facilities 24 hours a day, 7 days a week; maintain Resident Inspectors at each nuclear power station to inspect safety-related systems and detect significant events; NFS develops and exercises nuclear facility emergency plans; designs, installs and operates a sophisticated system for remotely monitoring radioactive releases from nuclear power facilities; provides and operates an accredited radiation and critical instrument calibration service.

Program Goals: Objectives:

1. Assess public health radiological effects from nuclear facilities and acts of terrorism, design and exercise nuclear facility emergency planning and training standards, design and implement nuclear facility and terrorist emergency planning exercises, design and implement radiological emergency response technical team training programs, specify and maintain expert emergency response radiological assessment teams, specify and maintain communications and radiological equipment to respond to nuclear facility and terrorist radiological emergencies, provide highly qualified technical liaisons to the SEOC and other critical Illinois facilities in the event of a nuclear or radiological emergency.
2. In support of emergency response programs, develop, fabricate and maintain at high reliability, the Agency's computer-based Remote Monitoring System (RMS) that continuously monitors, in real-time, Illinois nuclear facility critical safety functions and environmental radioactive releases and provide high speed mission critical data to the SEOC and other critical Illinois facilities in the event of a nuclear, radiological or terrorist emergency and assess public health radiological effects from nuclear facilities
3. Perform and maintain full time on-site presence, conduct independent reactor safety inspections at eleven operating power reactors and three shutdown power reactors. Respond to actual and potential nuclear facility emergencies and events. Perform RTF reactor and environmental analysis, and state liaison duties at NPP Technical Support Center and Emergency Operations Facility in the event of a radiological emergency. Inspect Independent Spent Fuel Storage Installations, Inspect General Electric Morris Facility.

Source of Funds: Nuclear Safety Emergency Preparedness Fund ***Statutory Authority:*** 20 ILCS 3310-5

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$8,340.9	$.0	$8,162.4	$8,500.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$8,340.9	$.0	$8,162.4	$8,500.0
* Average monthly full-time equivalents	0.0	64.0	0.0	65.0	65.0
Output Indicators					
* Number of FEMA-evaluated objectives passed	54.0	55.0	64.0	59.0	64.0
* Number of RTF personnel trained	266.0	258.0	300.0	288.0	300.0
* Number of successful RMS data transmissions received.	15,744,256	16,015,098	16,093,859	16,670,437	16,883,212
* Number of GEMS scheduled for upgrade	2.0	1.0	2.0	2.0	2.0
* Number of new GDN detectors added to network.	N/A	2.0	12.0	9.0	3.0
* Number of required inspections modules.	280.0	N/A	285.0	275.0	285.0
* Number of ASME/BPV certificates inspections.	456.0	453.0	461.0	451.0	461.0
* Number of required quarterly reports filed	22.0	22.0	24.0	23.0	24.0
Outcome Indicators					
* Percent of target FEMA-evaluated objectives passed	84.4 %	N/A	100 %	92 %	100 %
* Percent of target RTF personnel trained	88.7 %	86 %	100 %	96 %	100 %
* Percent of required inspections modules completed.	98.2 %	N/A	100 %	96.5 %	100 %
* Percent of target ASME/BPV certificate inspections.	98.9 %	98.3 %	100 %	97.8 %	100 %

Operations

Mission Statement: The Bureau of Operations serves as the core of IEMA's function of managing and coordinating the States' response to all natural and technological disasters, including terrorism, in support of local governments throughout the State. When not responding to disasters, the Bureau conducts extensive first responder training and disaster exercises to ensure an integrated and prepared response community exists within local and state government agencies. A key responsibility of the Bureau Chief is to ensure that an environment conducive for coordination and the development of effective working relationships is established and maintained.

Program Goals: Objectives:

1. State Emergency Operations Center (SEOC):
   The IEMA is the lead agency responsible for all aspects of the State of Illinois' emergency management program and disaster response. Although all phases of the program are vitally important, the ability of State Government to rapidly respond to all emergencies is a must. In order to accomplish this, the IEMA maintains the SEOC in a constant state of readiness so the senior leaders of state government can operate in a coordinated and strategic manner. A 24-hour statewide telecommunication center, as a section of the SEOC, receives over 14,000 reports and requests for assistance annually. It serves as the state disaster communications and warning center for the six operating nuclear power stations, the chemical warfare stock pile program, the AMBER alert, the emergency alert system and terrorism homeland security advisory system among others.
2. Regional Offices:
   The Regional Offices serve the 102 counties and the City of Chicago with direct services for all aspects of the States' emergency management programs found within IEMA's statutory responsibilities. They assist with emergency planning, training, exercises, disaster and emergency response, mitigation, recovery, and funding and administrative issues.
3. Training Programs: The training program has three main training areas of concentration. The Emergency Management Training (EMT) provides a broad basis for preparing state and local government to prepare for, respond to, and recover from emergencies and disasters of a natural and technological nature. The Hazardous Materials Training (HazMat) fulfills the federal OSHA/USEPA training mandates for emergency responders under 29CFR1910.120(q). The Terrorism Consequence Management (TCM) training provides detailed, highly advanced skills training for local and state emergency response personnel who will operate at the scene of any terrorism event be it biological, chemical, radiological, explosive or incendiary.
4. Exercise Program: The exercise program is designed to assist local and state agencies in planning for, conducting and evaluating disaster and emergency preparedness planning and training. It focuses on disasters that affect Illinois whether they are natural (floods, tornadoes, winter storms, etc.), technological (HazMat, transportation, power outages, etc.) or terrorism.
5. Support Services:
   Support Services provides assistance for the day-to-day operation of the agency in several areas. The Print Shop handles all agency printing requirements from layout to final production. This includes training materials, public information handouts, emergency plans and other printing needs. The agency mail and messenger service is also handled in this section.
   The Communications Maintenance and Development program is responsible for the IEMA statewide two-way radio system. The agency telecom coordinator handles telecom needs such as pagers and cell phones.
   The agency vehicle coordinator coordinates the agency emergency response and motor pool vehicles. As an emergency response agency the need exists to have a fully equipped and safe vehicle fleet.
   Warehousing of agency emergency response equipment and supplies, as well as the normal day-to-day needs of the agency, are coordinated within support services.

Source of Funds: General Revenue Fund, Federal Civil Preparedness Administrative Fund, Emergency Management Preparedness Fund, Nuclear Safety Emergency Preparedness Fund

Statutory Authority: 20 ILCS 3305-1

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$5,717.8	$.0	$7,038.3	$7,700.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$5,717.8	$.0	$7,038.3	$7,700.0
* Average monthly full-time equivalents	0.0	65.0	0.0	65.0	65.0
Output Indicators					
* Emergency Management Training classes	N/A	N/A	50.0	70.0	60.0
* Radiological/Hazardous materials training classes	N/A	N/A	30.0	35.0	30.0
* Hazardous material training classes	N/A	N/A	N/A	2,046	2,000
* Terrorism exercises - full scale and functional	N/A	N/A	50.0	68.0	50.0
Outcome Indicators					
* First responders participating in training exercises	N/A	N/A	3,500	4,227	4,000
* During initial assessment, the State of Illinois was found to be in compliance on 40 of 54 standards developed by the Emergency Management Accredtation Program.	N/A	N/A	80 %	74 %	100 %
External Benchmarks					
* Meetings and efforts related to “Full Accreditation” for the State have resulted in granting of “conditional” status by the EMAP Commission.	N/A	N/A	N/A	N/A	N/A

Environmental Safety

Mission Statement: IEMA's Environmental Safety (ES) programs ensure public health and safety by minimizing hazards posed by the presence of ionizing radiation in the environment. ES monitors environmental radiation at nuclear power stations, nuclear waste sites, and other major nuclear facilities, coordinates cleanup of radioactive contamination, inspects and escorts spent nuclear fuel shipments and manages low-level radioactive waste produced in the state. IEMA maintains a well-equipped radiochemistry laboratory to support the Agency's environmental monitoring function which includes analyzing regularly collected samples of water, soil, plants for the presence of radioactive materials.

Program Goals: Objectives:

1. Radiochemistry Section: The Radiochemistry Section operates two fixed radiochemistry laboratories. The main laboratory is in Springfield and a smaller satellite laoratory operates in West Chicago. The laboratories analyze community drinking water samples, soil samples from sites undergoing decommissioning, ground and surface water samples from radioactive waste sites, water, milk and vegetation samples from nuclear power stations, and air samples from major nuclear facilities such as Honeywell. The Section also operates two mobile laboratories for deployment at nuclear accident sites.
2. The Environmental Monitoring takes samples from the environment of major nuclear facilities, performs oversight of cleanups at Superfund sites. The Section assists the LLRW&SD section by performing surveys and sampling at licensed sites requesting license termination. The Section also responds to minor incidents involving radioactive materials in the environment and performs radiation monitoring at sites contaminated with radium from oil or water pumping operations.
3. The LLRW and Site Decommissioning Section tracks the management of low-level radioactive waste from generation to disposal and determines the need for disposal capacity based on information submitted by Illinois generators. The Section performs oversight of the cleanup of the Kerr-McGee Rare Earths Facility and the surrounding community. The Section provides assistance to BRS by performing 274i security inspections under the agreement with NRC. The section also is responsible for determining the adequacy of each licensee's financial surety arrangements.
4. The Transportation Section inspects and escorts trucks and trains carrying spent nuclear fuel. All highway and rail shipments of spent nuclear fuel, transuranic waste and highway route controlled radioactive materials are inspected at the Illinois border and escorted through the state.

Source of Funds: Radiation Protection Fund, Nuclear Safety Emergency Preparedness Fund, Sheffield February 1982 Agreed Order Fund, Radioactive Waste Facility Development and Operation Fund

Statutory Authority: 20 ILCS 3310-5

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$5,921.2	$.0	$5,348.4	$5,800.0
* Total expenditures - state appropriated funds (in thousands) (a)	$.0	$5,921.2	$.0	$5,348.4	$5,800.0
* Average monthly full-time equivalents	0.0	40.0	0.0	42.0	42.0
Output Indicators					
* Number of "Drinking Water" analyses completed	N/A	N/A	1,200	1,412	1,400
* Number of "Environmental Analyses" conducted	N/A	N/A	4,500	4,799	4,500
* Number of "oversight" samples collected at Sheffield			457.0	448.0	457.0
* Number of TLD's recovered, analyzed and exchanged.	N/A	N/A	918.0	897.0	918.0
* Number of SNF, TRU and HRCQ shipments escorted and inspected			50.0	63.0	60.0
Outcome Indicators					
* Percent of "Drinking Water" analyses completed within sixty (60) days	N/A	N/A	100 %	92.5 %	100 %
* Percent of "Environmental" analyses completed within sixty (60) days	N/A	N/A	80 %	73 %	80 %
* Percent of "Drinking Water" analyses that required reanalysis.	N/A	N/A	0 %	0.4 %	0 %
External Benchmarks					
* Percent of performance-testing samples that were tested and accepted by ERA.	N/A	N/A	100 %	100 %	100 %
* Percent of performance-testing samples that were tested and accepted by FDA.	N/A	N/A	100 %	100 %	100 %
* Percent of Sheffield target number of samples that were collected and analyzed.	N/A	N/A	100 %	98 %	100 %
* Percentage of radioactive material shipments inspected and escorted without incident.	N/A	N/A	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Average cost per escorted shipment (in dollars)	$0.00	$0.00	$8,000.00	$6,951.00	$7,000.00

Footnotes

(a) Total Expenditures "State Appropriated" funds indicate "General Revenue" expenditures.

Radiation Safety

Mission Statement: The Bureau is responsible for evaluating the safe use of radiation sources in Illinois. Under the Radiation Protection Act, and related sections of the Illinois Administrative Code, the bureau's programs reduce radiation risks to the public through the registration and inspection of radiation-producing machines, certification of industrial radiographers, accreditation of medical radiation technologists and the licensing and inspection of users of radioactive materials.

Program Goals: Objectives:

1. Radioactive Materials Section: In 1987, Illinois entered into an agreement with the U.S. Nuclear Regulatory Commission to assume regulatory authority over all use of radioactive materials in Illinois, except for nuclear power plants, fuel cycle facilities and certain byproduct material. The Radioactive Materials Section effectively regulates the safe use of these radioactive materials in Illinois. The Section issues new licenses, performs renewals and inspects these operations periodically, based on their relative potential for safety problems, to ensure that radioactive materials are being used safely and in accordance with all radiation protection standards. The Section also performs safety evaluations of products containing radioactive material distributed by Illinois licensees. In an effort to ensure security of radioactive materials in Illinois, the Agency has entered into an agreement with NRC (274i Agreement) to perform security inspections of certain licensees possessing large quantities of radioactive material.
   a. Review and adjudicate radioactive material licensing actions - Target 797 actions.
   b. Perform radioactive material facility inspections at 369 sites.
   c. Number of radioactive material facility due for inspection (352)
2. Electronic Products Section: The Electronic Products Section is responsible for inspections of radiation producing machines. The Agency currently has 30,192 x-ray devices registered at 10,780 facilities, nearly 90% of which are medical facilities using x-ray to image human patients. Inspections of medical x-ray machines include verification of radiation safety for both patients and technologists, image quality and patient radiation dose for common procedures.
   The Electronic Products Section also provides the inspection component of the Agency's Mammography Certification Program. Inspectors who have completed training and certification by the FDA visit each of the 382 mammography facilities annually to perform a comprehensive review of equipment, personnel and quality control practices.
   The Section also reviews shielding design plans for diagnostic and therapeutic x-ray facilities.
   a. Number of x-ray facility registered (10,801)
   b. Number of x-ray facility inspections performed (3,401)
   c. Number of mammography facility inspections required (382)
3. Registration and Certification Section: The Registration and Certification Section (R&C) registers electronic products that are radiation-producing machines, primarily x-ray machines and lasers, and performs inventory tracking for purposes of accurate billing and inspection scheduling. The R&C registers Diagnostic Imaging Specialists (DIS), Therapeutic Radiological Physicists (TRP), and Radiation Machine Service Providers (RMSP). The R&C administers the Mammography Quality Standards Act (MQSA) and distributes mammography pamphlets to facilities for patients. Also, the R&C registers general licensees and tracks and performs accountability and compliance surveys of generally licensed devices for health and safety as well as security purposes. In addition, the R&C tracks the financial status of bankrupt radioactive material licensees and develops information for FOIA requests related to radioactive material for the BRS. The R&C accredits medical technologists and certifies industrial radiographers. The R&C is organized into an Accreditation & Radon Unit and a Registration & Mammography Unit.

Source of Funds: Radiation Protection Fund, Indoor Radon Mitigation Fund ***Statutory Authority:*** 20 ILCS 3310-5

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$4,679.7	$.0	$5,164.4	$5,500.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$4,679.7	$.0	$5,164.4	$5,500.0
* Average monthly full-time equivalents	0.0	48.5	0.0	51.0	51.0
Output Indicators					
* Number of radioactive material licensing actions performed	907.0	878.0	797.0	797.0	825.0
* Number of radioactive material facility inspections performed	309.0	304.0	352.0	368.0	325.0
* Number of x-ray facility registered	10,600	10,700	N/A	10,872	10,900
* Number of x-ray facility inspections performed	3,570	2,948	N/A	3,402	3,300
* Number of mammography facility inspections required	388.0	384.0	N/A	386.0	N/A
* Radon calls recieved	1,560	2,949	3,000	3,009	3,200
* Mamography Certification Requests	109.0	114.0	150.0	152.0	150.0
* Accreditation Applications received	6,425	4,900	7,000	7,013	5,000
* Industrial Radiography Applications received	270.0	125.0	150.0	205.0	150.0
Outcome Indicators					
* Percent of radioactive material facilities inspected & found to be in compliance (162)	34 %	36 %	50 %	42 %	44 %
* Percent of Radioactive material facilities inspected & found noncompliant, but achieving compliance within 60 days (365)	100 %	100 %	N/A	100 %	100 %
* Percent of phone requests answered within two (2) days	92 %	98 %	100 %	100 %	100 %
* Percent of Mamography Certifications issued within ten (10) days	95 %	97 %	100 %	100 %	100 %

Radiation Safety (Concluded)

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
* Percent of Accreditation Applications processed within thirty (30) days			98 %	100 %	100 %
* Percent of Accreditation Applications processed online	N/A	N/A	N/A	N/A	20 %

Explanatory Information

IEMA receives appropriation (spending) authority for special funds to be used in the event of emergencies and disasters. This amount is provided to allow the expenditure of federal monies to assist individuals and local governments in an emergency:

Fund Type	Appropriated	Expended YTD	Unexpended
Special Revenue	$483,464,635.00	$99,096,379.18	$384,368,255.82
General Revenue	$5,415,919.00	$4,455,919.75	$904,999.25
Capital Projects	$436,600.00	$436,600.00	$0.00

Military Affairs
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Facilities	$17,008.0	240.0	$18,270.4	216.0
Lincoln's Challenge Academy	$8,706.1	0.0	$8,471.9	0.0
Illinois Military Family Relief	$1,417.0	0.0	$2,195.2	0.0
Adjutant General's Office	$1,593.0	25.0	$1,741.9	25.0
Totals	$28,724.1	265.0	$30,679.4	241.0

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 1805) 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 13,200 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 which 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

Mission Statement: Operate and maintain 53 armories, one state headquarters facility, two outdoor weapons ranges, three training areas, and 43 vehicle storage/maintenance buildings in 47 communities. Three large flying bases are also maintained.

Program Goals: Objectives:

1. To provide sufficient facilities to enable the ILNG to be trained and equipped for federal and state missions.
   a. To provide sufficient facilities in a cost effective manner for the ILNG to maintain readiness for federal and state missions.

Source of Funds: General Revenue Fund, Federal Support Agreement Revolving Fund, Illinois National Guard Armory Construction Fund

Statutory Authority: 20 ILCS 1805

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$16,448.0	$17,008.0	$19,939.0	$18,270.4	$22,830.7
* Total expenditures - state appropriated funds (in thousands)	$16,448.0	$17,008.0	$19,939.0	$18,270.4	$22,830.7
* Average monthly full-time equivalents	204.0	240.0	240.0	216.0	232.0
Output Indicators					
* Number of drill weekends held for Illinois National Guard personnel	12.0	12.0	12.0	12.0	12.0
Outcome Indicators					
* Number of facilities supported	105.0	105.0	105.0	105.0	105.0
Efficiency/Cost-Effectiveness Indicators					
* Average cost per facility (in dollars)	$156,647.40	$161,979.00	$189,898.52	$174,004.26	$217,435.24

Lincoln's Challenge Academy

Mission Statement: To provide residential youth corps program to help high school dropouts earn their GED, improve their life coping skills, and increase employability.

Program Goals: Objectives:

1. To prepare LCA attendees for success in the real world.
   a. Have 65% of the LCA graduates obtain their GED.
   b. Have 100% of the LCA graduates assigned a mentor.

Source of Funds: General Revenue Fund, Federal Support Agreement Revolving Fund

Statutory Authority: 20 ILCS 1805

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,277.0	$8,706.1	$9,064.0	$8,471.9	$9,713.3
* Total expenditures - state appropriated funds (in thousands)	$8,277.0	$8,706.1	$9,064.0	$8,471.9	$9,713.3
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of graduates	761.0	784.0	650.0	618.0	708.0
Outcome Indicators					
* Number of graduates with GED	476.0	516.0	422.0	429.0	460.0
* Number of graduates assigned a mentor	N/A	724.0	650.0	614.0	708.0
Efficiency/Cost-Effectiveness Indicators					
* Average cost per graduate (in dollars)	$11,740.81	$12,043.11	$21,478.67	$13,708.52	$13,719.35
* Percentage of graduates with GED	68.4 %	66 %	65 %	69.4 %	65 %
* Percentage of graduates assigned a mentor	N/A	92 %	100 %	99.4 %	100 %

Illinois Military Family Relief

Mission Statement: Provide grants to single persons and families of persons who are members of the Illinois National Guard or Illinois residents who are members of the armed forces of the United States and who have been called to active duty as a result of Sept. 11, 2001 terrorist attacks.

Program Goals:
Objectives:

1. To provide grants to eligible military families.
   a. To provide a minimum grant of $500 to eligible military families.

Source of Funds: Illinois Military Family Relief Fund ***Statutory Authority:*** 20 ILCS 1805/22-9

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$1,417.0	$5,000.0	$2,195.2	$5,000.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$1,417.0	$5,000.0	$2,195.2	$5,000.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of grants	0.0	2,732	5,000	3,955	5,000
Efficiency/Cost-Effectiveness Indicators					
* Average grant amount (in dollars)	$0.00	$519.00	$500.00	$555.00	$500.00

Explanatory Information

This program began in fiscal year 2004.

Adjutant General's Office

Mission Statement: To manage the daily operations of the ILNG, be the official channel of communication between the federal government and state regarding military matters, maintain military personnel records, active duty reports, preserve historical military artifacts, and provide military funeral honors.

Program Goals:
Objectives:

1. To provide timely and accurate responses and services.
   a. To provide services in the most cost effective manner possible.

Source of Funds: General Revenue Fund, Military Affairs Trust Fund ***Statutory Authority:*** 20 ILCS 1805

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,296.0	$1,593.0	$3,042.0	$1,741.9	$3,079.5
* Total expenditures - state appropriated funds (in thousands)	$2,296.0	$1,593.0	$3,042.0	$1,741.9	$3,079.5
* Average monthly full-time equivalents	24.0	25.0	25.0	25.0	25.0
* GRF Appropriation (in dollars)	#Error	$1,769,600.00	$1,580,812.00	$1,580,812.42	$1,618,300.00
* Other Funds Appropriation (in dollars)	#Error	$1,500,000.00	$90,864.00	$1,461,200.00	$1,461,200.00
Output Indicators					
* GRF Expenditures (in dollars)	2,115,850	$1,502,014.00	$1,580,812.00	$1,612,661.76	$1,618,300.00
* Other Funds Expenditures (in dollars)	179,832	$90,864.00	$1,461,200.00	$129,273.97	$1,461,200.00
Efficiency/Cost-Effectiveness Indicators					
* Percentage of GRF Appropriation Expended (a)	91 %	85 %	100 %	102 %	100 %
* Percentage of Other Funds Appropriation Expended	12 %	6 %	100 %	8.8 %	100 %

Footnotes

(a) AGO program expenditures exceeded original appropriations as a result of 2% transfer needed to cover unanticipated legal fees.

State Fire Marshal
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Underground Storage Tank (UST)	$2,421.8	23.8	$3,400.0	26.0
Fire Prevention	$2,801.8	27.1	$3,100.0	34.0
Personnel Standards and Education	$2,254.2	8.9	$2,800.0	9.0
Boiler and Pressure Vessel	$1,714.3	17.7	$2,100.0	22.0
Arson	$1,468.1	17.8	$2,100.0	22.0
General Services	$2,369.4	23.8	$2,002.8	30.0
Elevator Safety	$210.2	1.0	$400.0	1.0
Totals	$13,239.8	120.1	$15,902.8	144.0

Mission and Organization

The Office of the State Fire Marshal (OSFM) will improve safety by increasing public awareness about fire hazards, public safety codes and fire prevention while also enhancing firefighting and emergency response capabilities to local communities. OSFM personnel are committed to protecting the citizens of Illinois and property from fire and explosions through inspections, investigations, training, education, and statistical fire reports.

The ***Division of Fire Prevention*** is charged with inspection of state-owned/regulated facilities such as correctional facilities, day care homes and centers, state and county fairs, race tracks, permanently moored vessels, and residential facility programs. The division licenses Sprinkler Contractors, Fire Equipment Distributors and the Pyrotechnic industry. They are also responsible for plan review for compliance of the Life Safety Code to ensure adherence to all regulations.

The ***Arson Division*** investigates suspicious fires and explosions throughout the state. Arson investigators are sworn peace officers authorized to interview witnesses, collect evidence, make arrests and appear in court. Accelerant-detecting Canine teams are available to lead investigators to locations where minute traces of accelerants.

The **Division of Boiler and Pressure Vessel Safety** regulates the construction, installation, operation, inspection and repair of boilers and pressure vessels throughout the state to safeguard Illinois citizens from the potential risks and hazards. Currently, there are over 100,000 boilers and pressure vessels registered and inspected on a routine basis by authorized commissioned inspectors.

The ***Elevator Safety Division*** will be responsible for implementing and enforcing state required mandates and regulations through inspections, registrations, certifications and licensing of Illinois conveyances once pending legislation takes effect.

The ***Division of Personnel Standards and Education*** is responsible for assisting local governments to improve the levels of education and training standards offered to local firefighters. This division administers a program of training and certification for over 40,000 Illinois firefighters. The Division also reviews grant applications for reimbursement of firefighter training costs.

The ***Division of Petroleum and Chemical Safety*** is responsible for regulating underground (UST) and above ground (AST) storage tanks containing petroleum or other hazardous chemical substances to ensure the protection of public health and the environment. Activities of the division include issuing permits for underground and above ground storage tanks; self-service and unattended self-service certificates; licensing of contractors to perform UST work; eligibility and deductibility determinations of leaking USTs; inspections of all permitted activity and conducting a triennial certification audit inspection of all active facilities.

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 quarterly 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.
   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.
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. 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, 430 ILCS, 225 ILCS

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,153.0	$2,421.8	$3,446.4	$3,400.0	$3,600.0
* Total expenditures - state appropriated funds (in thousands)	$3,153.0	$2,421.8	$3,446.4	$3,400.0	$3,600.0
* Average monthly full-time equivalents	26.5	23.8	29.0	26.0	28.0
Output Indicators					
* Number of active USTs in the State of Illinois	24,044	23,671	19,000	23,401	24,000
* Total number of UST tanks maintained	106,727	107,972	108,000	109,406	110,000
* UST facility inspections	9,226	7,986	9,000	9,159	9,500
* Installation, upgrade and removal permits issued to contractors for UST work	2,164	1,899	2,000	2,077	2,000
* Eligibility applications received	426.0	379.0	400.0	372.0	375.0
* Number of aboveground and self-service gasoline station plan reviews	N/A	282.0	500.0	652.0	600.0

Underground Storage Tank (UST) (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
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 %	99.5 %	100 %	99 %	100 %
* Percent of UST owners/operators notified within 40 days of eligibility for Leaking Underground Storage Tank (LUST) Fund eligibility	100 %	100 %	100 %	99 %	100 %

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, 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. 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. Conduct quarterly fire prevention training sessions at one location for all fire prevention inspectors to ensure uniformity of fire code enforcement practices.
3. 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.
   d. Oversee Sprinkler Contractor licensing program throughout the state
4. 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 mutual aide contact in response to emergencies.

Source of Funds: Fire Prevention Fund

Statutory Authority: 225 ILCS, 425 ILCS, 430 ILCS

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$.0	$3,100.0	$3,200.0
* Total expenditures - state appropriated funds (in thousands)	$5,476.2	$2,801.8	$4,363.0	$3,100.0	$3,200.0
* Average monthly full-time equivalents	31.0	27.1	46.0	34.0	40.0
Output Indicators					
* Total number of fire prevention inspections conducted	19,915	13,545	11,000	12,445	12,000
* Total number of building plans, fire suppression and detection plans reviewed	703.0	300.0	350.0	132.0	N/A
* Total number of employee training-hours delivered to fire prevention personnel	528.0	505.5	1,500	695.5	N/A
Outcome Indicators					
* 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) This responsibility will be reported under a new program area in fiscal year 2006.

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 accessibility 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 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 kno

Source of Funds: Fire Prevention Fund

Statutory Authority: 50 ILCS 740, 425 ILCS 25/6

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$.0	$2,800.0	$3,000.0
* Total expenditures - state appropriated funds (in thousands)	$2,288.0	$2,254.2	$2,998.0	$2,800.0	$3,000.0
* Average monthly full-time equivalents	10.0	8.9	11.0	9.0	10.0
Output Indicators					
* Total number of fire departments served	673.0	698.0	767.0	969.0	1,000
* Number of fire fighter exams given	13,413	11,819	12,410	11,829	12,420
* Number of fire fighter certifications issued	9,088	9,278	9,742	9,645	10,127
* Number of courses established for certification	65.0	43.0	45.0	52.0	58.0
* Number of fire department training reimbursement claims processed	4,242	2,457	2,580	2,251	2,363
Outcome Indicators					
* Percent of instances where at least seventy percent of fire departments and districts reported	70 %	84 %	84.0	96 %	96 %

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 administrative 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 receipt 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. 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$.0	$2,100.0	$2,200.0
* Total expenditures - state appropriated funds (in thousands)	$1,990.7	$1,714.3	$2,393.5	$2,100.0	$2,200.0
* Average monthly full-time equivalents	19.0	17.7	22.0	22.0	24.0
Output Indicators					
* Total number of active boilers and pressure vessels requiring inspections	102,350	101,856	101,500	100,253	99,600
* Total number of inspections performed	40,811	44,110	44,000	45,309	47,000
Outcome Indicators					
* Number of violations per 100 inspections in Illinois	5.0	5.0	5.0	5 %	5 %
* Percentage of boiler and pressure vessels that are past due for an inspection to determine whether they are in compliance with Illinois statute and administrative rules	12 %	11 %	10 %	7 %	5 %
* Violations reported and corrected within 60 days of the inspection by boiler safety specialist	100 %	100 %	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 geographically dispersed throughout the state. Over two-thirds of the 1,209 fire departments in the state are volunteers 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 requirements.
   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 departmen
   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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,830.1	$1,468.1	$1,816.3	$2,100.0	$2,100.0
* Total expenditures - state appropriated funds (in thousands)	$1,830.1	$1,468.1	$1,816.3	$2,100.0	$2,100.0
* Average monthly full-time equivalents	20.5	17.8	19.0	22.0	24.0
Output Indicators					
* Arson arrests	101.0	146.0	154.0	99.0	104.0
* Arson awareness & identification workshops for volunteers	27.0	20.0	20.0	19.0	19.0
* Agency sponsored in-service training for agency investigators and fire department and/or law enforcement personnel	18.0	22.0	24.0	25.0	27.0
* 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	1,008	1,064	1,080	1,193	1253 %
* Canine investigations	138.0	116.0	130.0	272.0	286.0
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)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Law Enforcement Training	$12,139.7	25.0	$12,124.6	24.3
Totals	$12,139.7	25.0	$12,124.6	24.3

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 2005 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 eligible for reimbursement of approved expenses. This number does not include officers who completed training but are not eligible for reimbursement (such as state and federal agencies, private colleges, railroads).

Input Indicators: The amount of funding allocated by the Board was $3,398.6 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 five (5) academies whose costs range from $3,841 to $1,533. It is for that reason that the Board looks at costs over time rather than from year to year. In fiscal year 2005 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 eligible for reimbursement of approved 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 $901.8 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 $448. 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 $3,908.8 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 effect 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$14,398.1	$14,248.3	$15,057.8	$13,505.0	$16,607.8
* Total expenditures - state appropriated funds (in thousands)	$12,579.5	$12,139.7	$13,413.8	$12,124.6	$13,766.9
* Average monthly full-time equivalents	24.5	25.0	26.0	24.3	25.0
Output Indicators					
* Number of law enforcement officers completing mandated basic training	1,278	1,313	1,720	1,351	1,600
* Number of county corrections officers completing mandated basic training	636.0	658.0	900.0	699.0	725.0
* Number of public safety personnel trained utilizing in-service training delivery system	53,887	47,758	50,000	43,442	45,000
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)	$2,493.00	$2,536.00	$2,700.00	$2,657.00	$2,675.00
* Reimbursement cost per county corrections officer trained (in dollars)	$1,100.00	$1,224.00	$1,325.00	$1,390.00	$1,380.00
* Cost per training manhour for in-service training delivery program (in dollars)	$7.19	$7.11	$7.50	$7.54	$7.75

Prisoner Review Board
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Inmate and Victim Hearings	$1,312.5	21.0	$1,080.3	19.0
Totals	$1,312.5	21.0	$1,080.3	19.0

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 Illinois 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 whether good conduct credits should be restored. Each of the 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 victim's families before the Board.

Inmate and Victim Hearings

Mission Statement: The Illinois Prisoner Review Board's mission is to function under statutory authority as a quasi-judicial body with a primary focus on public safety. It further acts as a check and balance on other state and local institutions. The Board imposes release conditions for incarcerated individuals who are exiting penal facilities, revokes and restores good conduct credits from inmates, and conducts hearings to determine whether parolees have violated conditions of parole. Also, it notifies victims and their families when an inmate is about to be released from custody. The Board 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. Notify victims, family members and interested parties of an inmate's release.
   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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,401.7	$1,312.5	$1,333.0	$1,080.3	$1,336.3
* Total expenditures - state appropriated funds (in thousands)	$1,401.7	$1,312.5	$1,333.0	$1,080.3	$1,336.3
* Average monthly full-time equivalents	22.2	21.0	20.0	19.0	21.0
* Number of Board members to conduct hearings	15.0	15.0	15.0	N/A	N/A
Output Indicators					
* Parole hearings conducted	249.0	200.0	175.0	214.0	201.0
* Pre-release review hearings conducted	25,909	26,112	26,000	27,441	28,000
* Good conduct revocation hearings held	4,817	3,630	3,750	5,030	5,200
* Mandatory supervised release revocation hearings conducted	12,205	13,769	13,800	14,573	15,301
* All other hearings conducted	4,132	8,107	8,107	4,536	4,600
* Clemency hearings conducted	871.0	825.0	835.0	759.0	800.0
Outcome Indicators					
* Parole requests granted	9.0	6.0	18.0	23.0	21.0
* Good conduct credits approved	3,269	2,231	2,225	3,579	3,600
* Mandatory supervised release Revocations revoked	9,847	10,825	11,000	14,573	13,100
* Clemency hearings granted by the Governor	109.0	3.0	50.0	6.0	1,200
External Benchmarks					
* Illinois' ranking among states in number of mandatory supervised release hearings performed	4.0	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per hearing (in dollars)	$29.09	$24.93	$25.80	$20.19	$21.34

PART 1: ENVIRONMENT

Environment Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2004 Expenditures	FY 2005 Expenditures	Percent Change
Environmental Protection Agency	$590,310.0	$387,994.8	-34.3%
Department of Natural Resources	$284,600.5	$246,119.0	-13.5%
Drycleaner Environmental Response Trust Fund Council Council	$3,439.0	$4,808.7	39.8%
TOTAL	**$878,349.5**	**$638,922.5**	**-27.3%**

Numbers may not add due to rounding

Illinois State Parks and Recreation Areas

	1990	1995	2000	2001	2002	2003	2004	2005
Illinois Acreage (thousands of acres)	393.3	409.3	402.3	417.5	440.5	450.8	456.0	388.0
Number of visitors (in millions)	39.8	40.0	43.5	43.2	41.8	43.8	41.0	42.4
Percent of highly satisfied visitors (per parks survey)	N/A	N/A	90.0%	89.0%	92.3%	89.1%	87.0%	91.0%

Source: Illinois Department of Natural Resources.

Protecting Illinois' Natural Areas

	1999	2000	2001	2002	2003	2004	2005
Protected natural area acreage	58,550	63,821	66,649	71,163	76,179	82,957	85,375
Number of protected natural areas	436	465	485	508	535	557	582

Source: Department of Natural Resources.

Environmental Protection Agency
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Clean Water	$381,541.8	398.0	$203,513.0	371.0
Clean Land	$131,163.0	452.0	$99,912.8	420.0
Clean Air	$77,605.2	351.0	$84,569.0	328.0
Totals	$590,310.0	1,201.0	$387,994.8	1,119.0

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 2005 the IEPA expended $387.9 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 1,119 people in fiscal year 2005, including engineers, biologists, attorneys and other professionals with 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 nonattainment 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. Implement programs to sustain designated uses of streams, lakes, and groundwater.
   a. Protect and maintain existing high quality waters.
   b. Eliminate use impairments in Illinois waters with identified problems.
   c. By 2005, reduce water segments impacted by nonpoint source pollution by 20% from 1999 levels.
   d. Promote nutrient management practices.
   e. Work toward science-based standards (nutrients, bacteria, dissolved oxygen, sulfate) and more accurate use classifications.
   f. Address non-continuous but recurring pollutant discharges related to wet weather conditions.
   g. Develop a permit program for surface-discharging septic systems.
2. Ensure that public water supply systems provide water that is consistently safe to drink.
   a. Reduce the population served by community water supplies with violations of drinking water standards to less than 5% by 2005.
   b. Work toward enhancing rules for groundwater protection, source water protection, and wellhead protection areas.
3. Protect and restore Lake Michigan.
   a. Maintain the percentage of open shoreline miles in Good condition.
4. Reduce mercury in the Illinois environment.
   a. Identify release reduction opportunities in current and new programs.
   b. Implement reduction programs.
   c. Identify and assess current levels of mercury in the Illinois water environment.
   d. Complete power plant mercury reduction study.
5. Move from Facility Planning to watershed protection.
   a. Develop 25 Total Maximum Daily Loads (TMDLs) for waters that fail to meet the use for which they have been designated.
   b. Align IEPA program activities on a watershed basis.
   c. Pilot a watershed management approach in the Kishwaukee and Green River watersheds.
   d. Foster local watershed management planning.

Source of Funds: U. S. Environmental Protection Fund, Capital Development Fund, Water Revolving Fund, Anti-Pollution Fund, Conservation 2000 Fund, Fund for Illinois' Future, Illinois Clean Water Fund, Hazardous Waste Fund, Environmental Protection Permit and Inspection Fund, Build Illinois Bond Fund

Statutory Authority: 415 ILCS 5/1 et seq.

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$265,768.5	$382,089.7	$1,053,459.6	$204,110.4	$912,932.4
* Total expenditures - state appropriated funds (in thousands)	$265,443.9	$381,541.8	$1,052,652.6	$203,513.0	$912,301.9
* Average monthly full-time equivalents	374.0	398.0	433.0	371.0	376.0
Output Indicators					
* Drinking water permits issued	4,946	5,337	5,000	5,414	5,100
* Wastewater permits issued	3,996	5,060	4,500	4,798	4,500
* Drinking water facilities inspected	616.0	579.0	550.0	611.0	550.0
* Wastewater facilities inspected	872.0	859.0	800.0	860.0	850.0
* Infrastructure grants	5.0	2.0	2.0	4.0	8.0
* Wastewater loans	23.0	12.0	20.0	23.0	24.0
* Drinking water loans	41.0	37.0	35.0	34.0	35.0
* Non-point source control projects	20.0	26.0	20.0	18.0	25.0
* Lake restoration/protection grants	12.0	13.0	0.0	1.0	1.0
Outcome Indicators					
* Groundwater with "Good Quality" rating	74 %	77 %	77 %	77 %	77 %
* Illinois streams with "Good Quality" rating	64 %	62 %	65 %	62 %	65 %
* Lakes with "Good Quality" rating	40 %	41 %	40 %	41 %	40 %
* Major wastewater-discharing facilities in compliance	97 %	98 %	96 %	97 %	96 %
* Population served with good quality drinking water from community water supplies	93 %	93 %	95 %	94 %	95 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per facility permitted (in dollars)	$826.00	$978.00	$1,000.00	$1,006.00	$1,000.00

Explanatory Information

The differences in the Clean Water program's fiscal year 2006 imput targets and the fiscal year 2005 actuals reflect appropriations and re-appropriations for fiscal year 2006 and actual cash flow expenditures for fiscal year 2005 for the wastewater and drinking water loan program. The appropriations reflect the full obligation of the loans, but the expenditures occur over multiple fiscal years and thus, the expenditures each fiscal year are much lower than the appropriations. The PAP reports have reflected the same expenditure and target levels for the past several years.

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. Ensure that hazardous and nonhazardous wastes are managed in an environmentally sound manner.
   a. Review and evaluate permit applications for hazardous, non-hazardous and special waste management facilities.
   b. Complete closure of all inactive waste management units.
   c. Review permitted groundwater monitoring programs, interpret groundwater standards, and offer assistance concerning impacts on groundwater.
   d. Perform compliance inspections at waste generating facilities.
2. Encourage the recycling and recovery of waste materials.
   a. Oversee a cleanup program for used tires.
   b. Administer household hazardous waste collection programs with local governments and waste collections with K-12 schools.
   c. Seek authority to allow reuse of waste in innovative non-regulated ways.
   d. Implement Responsible Ideas for Disposal (RID).
3. Clean up sites with environmental releases.
   a. Investigate, reduce, eliminate, and manage impacts of contaminated land and contaminated groundwater.
   b. Provide opportunities for the cleanup and reuse of brownfields.
   c. Clean up abandoned landfills.
   d. Pursue insurance recovery for abandoned waste sites; target sites to be referred to the Attorney General.
   e. Explore remediation of abandoned schools with environmental hazards.

Source of Funds: 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, Anti-Pollution 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$158,490.9	$131,810.3	$184,672.6	$100,608.4	$177,575.3
* Total expenditures - state appropriated funds (in thousands)	$158,166.4	$131,163.0	$183,738.4	$99,912.8	$176,830.7
* Average monthly full-time equivalents	441.0	452.0	467.0	420.0	431.0
Output Indicators					
* Facility permits issued	649.0	649.0	625.0	645.0	725.0
* Facilities inspected	4,340	4,727	4,800	3,154	3,200
* Solid waste administrative citations	24.0	65.0	50.0	55.0	60.0
* Superfund constructions completed	1.0	2.0	3.0	1.0	0.0
* State cleanup projects completed	7.0	6.0	12.0	3.0	8.0
* Household hazardous waste collections	26.0	39.0	35.0	35.0	34.0
* LUST (Leaking Underground Storage Tanks) incidents reported	581.0	633.0	600.0	549.0	550.0
Outcome Indicators					
* Waste permits issued as a percent of applications reviewed	97 %	97 %	95 %	99 %	95 %
* Waste facilities in corrective action	45 %	45 %	45 %	45 %	45 %
* Waste diverted from landfills by household hazardous waste collections (measured in drums)	8,196	8,879	7,500	8,608	7,500
* Waste diverted from landfills by tire collections (measured in tons)	9,666	9,129	10,000	10,246	10,000
* Land remediated (measured in acres)	2,918	7,798	3,000	6,299	3,000
Efficiency/Cost-Effectiveness Indicators					
* Cost per household hazardous waste collection (in dollars)	$51,845.00	$49,900.00	$50,000.00	$50,652.00	$52,000.00
* Cost per facility permitted (in dollars)	$6,400.00	$5,700.00	$6,000.00	$5,600.00	$6,000.00

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. Ensure that all federal and state air quality standards are being achieved.
   a. Issue permits; conduct inspections, compliance activities, and air monitoring; and track air quality trends.
   b. Assess the status of air quality through data collection, modeling and analysis.
2. Implement air pollution control strategies to reduce industrial emissions.
   a. Provide recommendations on appropriate emissions limits for power plants to the General Assembly.
   b. Tighten power plant emission limits by establishing requirements necessary to meet federal and state standards.
   c. Promote clean coal technologies and encourage the development of new clean coal energy plants.
3. Reduce emissions from mobile sources (i.e., transportation) that impact air quality in the state.
   a. Continue and expand Illinois Drive Green programs to reduce mobile source emissions.
   b. Reduce emissions from diesel school buses.
   c. Educate school administrators and bus drivers about reducing emissions from diesel school buses.
   d. Encourage use of pollution control retrofit devices, construction equipment on IDOT projects, and other diesel vehicles.
   e. Promote clean burning alternate fuels.
   f. Design, develop, implement, and maintain an effective and efficient vehicle emissions testing program.

Source of Funds: 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$83,114.7	$78,116.4	$102,115.5	$85,118.8	$103,158.1
* Total expenditures - state appropriated funds (in thousands)	$82,790.2	$77,605.2	$101,359.0	$84,569.0	$102,533.1
* Average monthly full-time equivalents	338.0	351.0	373.0	328.0	360.0
Output Indicators					
* Number of permits issued to non-Title V sources	2,326	1,020	1,100	1,660	1,710
* Number of initial vehicle emission tests performed	2,091,897	2,083,930	2,150,000	1,830,000	1,850,000
* Number of pollutant emitting facilities inspected	2,350	2,149	2,200	2,255	2,310
* Number of permits issued to large pollutant emitting facilities (Title V) for the operation of such facilities	769.0	237.0	200.0	150.0	280.0
Outcome Indicators					
* Customer service rating for vehicle test program (maximum score of 5)	N/A	4.68 %	4.5 %	4.68 %	4.5 %
* Reduce pollution from diesel school buses (in pounds)	N/A	12,171	15,279	13,973	15,279
* Percent days with "Good" air quality in Chicago	N/A	98 %	97 %	96 %	97 %
* Percent days with "Good" air quality in St. Louis area	N/A	98 %	95 %	96 %	95 %
Efficiency/Cost-Effectiveness Indicators					
* Cost of inspecting and permitting each small (non-Title V) pollutant-emitting facility (in dollars)	$942.00	$3,494.00	$4,778.00	$2,319.00	$2,280.00
* Cost of inspecting and permitting each large (Title V) pollutant-emitting facility (in dollars)	$9,045.00	$50,493.00	$12,409.00	$87,248.00	$46,500.00
* Cost per vehicle tested in the Chicagoland and Metro-East areas to ensure compliance with state and federal air quality standards (in dollars)	$28.00	$25.00	$28.00	$27.00	$26.00

Explanation of Changes to Prior Year Data

(1) The 2004 value for "Cost of inspecting and permitting each large (Title V) pollutant-emitting facility" was changed from ($13,932) because the cost reflected the total permits in-house and it should have reflected the costs for the permits completed.

Natural Resources
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Natural and Cultural Resource Protection	$140,186.2	752.0	$97,553.1	647.0
Resource-Compatible Recreation	$82,979.2	819.0	$82,765.1	715.0
Science, Education and Culture	$48,130.7	462.0	$53,273.7	426.0
Resource-Related Public Safety	$13,304.4	155.0	$12,527.0	135.0
Totals	$284,600.5	2,188.0	$246,118.9	1,923.0

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 313 sites totaling more than 488,000 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 protect the public from 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 recreation, 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, Abandoned Mined Lands Reclamation Council Federal Trust

Statutory Authority: 20 ILCS 801-880 and others

	Fiscal Year 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$154,453.4	$142,613.2	$241,834.4	$97,553.1	$269,917.0
* Total expenditures - state appropriated funds (in thousands)	$153,800.6	$140,186.2	$241,834.4	$97,553.1	$269,917.0
* Average monthly full-time equivalents	706.0	752.0	680.0	647.0	637.0
Output Indicators					
* Number of acres reforested	24,567	22,657	18,000	10,631	12,000
* Number of protected natural areas	535.0	557.0	585.0	582.0	600.0
* Number of Ecosystem Partnerships designated	39.0	41.0	42.0	40.0	42.0
* Number of acres annually enrolled in Conservation Reserve and Enhancement Program (CREP)	4,696	666.4	20,000	0.0	20,000
* Amount of seedlings produced for reforestation	3,556,225	3,938,150	3,800,000	2,200,000	2,500,000
* Coal mine reclamation inspections performed	1,278	1,225	1,200	1,181	1,200
* Number of abandoned mine lands sites reclaimed	21.0	22.0	30.0	25.0	26.0
* Number of oil/gas field inspections	16,195	16,967	16,000	4,379	4,600
* Number of oil/gas permits issued	3,257	3,438	4,000	666.0	800.0
* Number of landowners receiving technical assistance with resource management	41,393	34,598	35,000	41,035	40,000
Outcome Indicators					
* Percent of the state covered by Ecosystem Partnerships	82 %	85 %	87 %	85 %	87 %
* Tons of carbon removed from the atmosphere by reforestation	22,110	20,391	18,000	9,568	12,000
* Conservation Reserve and Enhancement Program (CREP) enrollment percentage	47.5 %	47.8 %	56 %	47.8 %	56 %
* Number of deer harvested	159,500	169,000	175,000	191,000	185,000
* Protected natural area acreage	76,179	82,957	90,000	85,375	90,000
* Acquired land (acres)	9,209	2,071	3,500	2,861	3,500
* Acres of abandoned mine land reclaimed	33.0	250.0	250.0	115.0	215.0
* Number of oil/gas wells plugged or restored	528.0	278.0	500.0	966.0	1,000
* Number of new acres protected by resource management plans	719,980	632,147	630,000	706,450	700,000

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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$112,613.4	$82,981.5	$210,574.5	$82,765.1	$238,508.5
* Total expenditures - state appropriated funds (in thousands)	$112,550.8	$82,979.2	$210,574.5	$82,765.1	$238,508.5
* Average monthly full-time equivalents	808.0	819.0	780.0	715.0	765.0
Output Indicators					
* Acreage owned and managed	450,814	456,039	459,500	387,753	400,000
* Number of camper days	1,248,960	1,365,910	1,365,000	N/A	N/A
* Number of grants awarded	122.0	110.0	115.0	0.0	75.0
* Total dollar amount of grants awarded (in thousands)	$41,520.4	$26,934.8	$27,385.0	$.0	$4,369,000.0
* Number of fishing licenses issued	743,947	754,767	755,000	759,190	760,000
* Number of hunting licenses issued	318,164	321,998	323,000	334,057	336,000
* Site attendance	43,819,584	41,086,927	41,100,000	42,400,000	42,000,000
* Number of deer permits issued	572,636	558,182	570,000	406,461	415,000
* Number of fish produced and stocked	43,481,528	38,282,826	38,000,000	37,447,524	38,000,000
* Total number of active registered boats	399,384	396,988	396,000	394,475	396,000
Outcome Indicators					
* Miles of bike trails acquired/developed through grants	35.9	24.1	20.0	67.0	73.0
* Amount of grantee acquired acreage	2,172	3,897	2,900	531.0	584.0
* Percentage of highly satisfied park visitors	89.1 %	87 %	87 %	91 %	91 %
* Percentage of visitors highly satisfied with park cleanliness	93.8 %	93.1 %	93 %	93 %	93 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per acre managed (in dollars)	$89.07	$92.04	$92.00	$109.73	$109.73
* Cost per visitor (in dollars)	$0.92	$1.02	$1.02	$1.20	$1.20

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, 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$47,688.0	$49,650.5	$70,810.6	$53,273.7	$57,791.6
* Total expenditures - state appropriated funds (in thousands)	$45,495.1	$48,130.7	$70,810.6	$53,273.7	$57,791.6
* Average monthly full-time equivalents	482.0	462.0	430.0	426.0	420.0
Output Indicators					
* Number of field education programs	4,030	3,500	3,000	1,500	1,000
* Number of teachers completing ENTICE training	423.0	551.0	450.0	1,505	1,500
* Number of outdoor Illinois subscriptions	28,633	28,964	30,000	28,532	28,750
* Number of active science research projects	1,006	896.0	823.0	760.0	650.0
* Number of user sessions on science institutions' Websites	5,971,466	7,315,303	8,000,000	7,396,838	8,200,000
* Number of educational publications ordered & shipped			0.0	1,286,729	1,286,000
Outcome Indicators					
* Percentage of site visitors expressing high satisfaction with interpretive programs	88.5 %	81.6 %	81 %	86 %	86 %
* Number of continuing professional education (CPE) hours awarded to teachers via "ENTICE" and other programs	6,245	3,857	3,000	4,918	4,918
* Attendance at Museum facilities	375,718	372,721	380,000	419,167	419,000

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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$14,469.4	$13,473.6	$14,153.8	$12,527.0	$12,729.7
* Total expenditures - state appropriated funds (in thousands)	$14,451.1	$13,304.4	$14,153.8	$12,527.0	$12,729.7
* Average monthly full-time equivalents	153.0	155.0	113.0	135.0	124.0
Output Indicators					
* Number of safety education classes held	694.0	573.0	590.0	562.0	590.0
* Number of mine safety certifications issued	432.0	443.0	300.0	462.0	425.0
* Number of mine safety accident prevention contacts	28,257	27,182	23,000	27,366	27,000
* Number of mine laboratory analysis performed	5,536	4,942	4,000	5,122	5,000
* Number of blasting and explosives licenses and certifications issued	1,551	1,321	1,250	1,503	1,445
* Number of blasting and explosives inspections performed	1,541	1,572	1,400	1,517	1,425
* Number of dams inspected	75.0	117.0	100.0	67.0	90.0
* Number of floodway permit applications processed	1,175	1,215	1,100	944.0	900.0
Outcome Indicators					
* Percentage of visitors expressing high satisfaction with park safety	89.4 %	88.2 %	88 %	87 %	88 %
* Number of students certified by safety education classes	26,740	20,248	20,250	21,568	21,000

PART 2: BUSINESS REGULATION

Business Regulation Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2004 Expenditures	FY 2005 Expenditures	Percent Change
Department of Financial and Professional Regulation *	---	$81,656.4	-6.5%
Department of Insurance	$30,214.2	---	NA
Office of Banks and Real Estate	$27,327.7	---	NA
Department of Professional Regulation	$22,141.4	---	NA
Department of Financial Institutions	$7,664.9	---	NA
Illinois Commerce Commission	$33,966.4	$75,910.5	123.5%
Illinois Workers Compensation Commission **	$12,747.7	$14,880.6	16.7%
Department of Human Rights	$8,369.0	$8,804.0	5.2%
Human Rights Commission	$1,194.5	$1,315.2	10.1%
TOTAL	**$143,625.8**	**$182,566.7**	**27.1%**

Numbers may not add due to rounding

** In fiscal year 2005, the Department of Insurance, Office of Banks and Real Estate, Department of Professional Regulation,and Department of Financial Institutions were merged into the newely created Department of Financial and Professional Regulation.*

*** In fiscal year 2005, the Industrial Commision was re-named the Illinois Workers Compensation Commission.*

Insurance Companies in Receivership

	2000	2001	2002	2003	2004	2005
Percent of Insurance Companies in Receivership - 10-year rolling average:						
Life and Health Companies	0.45	0.45	2.70	2.80	2.80	1.90
Property and Casualty Companies	0.44	0.52	4.90	6.50	6.14	5.80
Health Maintenance Organizations (HMOs)	1.33	1.55	6.70	7.00	3.23	3.20

Source: Illinois Department of Financial and Professional Regulation.

Financial and Professional Regulation
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Division of Banks and Real Estate, Bureau of Banks and Trust Companies	$17,917.2	160.4	$16,156.0	146.6
Division of Insurance, Financial/Corporate Division	$15,999.7	192.0	$15,168.0	174.0
Division of Professional Regulation, Enforcement	$14,042.0	139.4	$14,720.0	137.0
Division of Insurance, Consumer Market Division	$11,408.6	141.0	$10,635.0	128.0
Division of Professional Regulation, Licensing & Testing	$8,099.3	105.5	$8,280.0	112.0
Division of Banks and Real Estate, Bureau of Real Estate Professions	$5,038.2	48.2	$3,779.0	38.8
Division of Banks and Real Estate, Bureau of Residential Finance	$3,685.8	33.8	$3,607.0	30.7
Division of Financial Institutions, Credit Union Division	$3,052.1	31.0	$3,072.0	25.0
Other	$4,676.0	0.0	$2,200.0	0.0
Division of Financial Institutions, Consumer Credit Division	$1,588.1	22.0	$1,982.0	17.0
Division of Financial Institutions, Currency Exchange Division	$1,154.6	13.0	$1,377.4	13.0
Division of Banks and Real Estate, Community Relations	$686.5	9.2	$680.0	6.5
Totals	$87,348.1	895.5	$81,656.4	828.6

Mission and Organization

The mission of the Illinois Department of Financial and Professional Regulation (IDFPR) is to protect consumers of financial and professional services by ensuring the integrity and standards of regulated industries and professionals through an efficiently consolidated supervisory and enforcement function.

The Illinois Department of Financial and Professional Regulation is a newly consolidated Department comprising the former Office of Banks and Real Estate, Department of Financial Institutions, Department of Insurance and Department of Professional Regulation. The Department oversees the regulation and licensure of banks and financial institutions, real estate businesses and professionals, insurance companies and various licensed professions, enforces standards of professional practice and protects the rights of Illinois residents in their transactions with regulated industries.

Evaluation and Licensing: The Department of Financial and Professional Regulation evaluates and acts upon license applications from regulated industries. IDFPR protects consumers by evaluating the safety, soundness and professional integrity of license applicants.

I***nvestigation and Enforcement***: IDFPR safeguards the health and welfare of consumers and the public by investigating illegal activities and consumer complaints and taking enforcement actions when warranted. The department also adjudicates complaints relating to violations of professional standards of practice.

Regulation and Supervision: The department conducts ongoing regulatory and supervisory functions of financial services businesses and other professions. IDFPR examiners perform regular examinations and audits of regulated entities and ensure compliance with statutory requirements. Additionally, the department educates and informs consumers about industries and individuals under its jurisdiction, and receives complaints and inquiries regarding licensees.

Division of Banks and Real Estate, 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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$19,052.9	$17,917.2	$16,850.2	$16,156.0	$13,424.2
* Total expenditures - state appropriated funds (in thousands)	$19,052.9	$17,917.2	$16,850.2	$16,156.0	$13,424.2
* Average monthly full-time equivalents	171.0	160.4	147.0	146.6	126.0
Output Indicators					
* Number of Examinations Performed	582.0	568.0	568.0	542.0	542.0
* Number of Applications Reviewed	229.0	320.0	320.0	336.0	336.0
* Number of Domestic Commercial Banks	501.0	492.0	492.0	470.0	470.0
* Number of Foreign Bank Offices	17.0	15.0	15.0	15.0	15.0
* Number of Domestic Corporate Fiduciaries	206.0	203.0	203.0	197.0	197.0
* Number of Financial Information Systems Entities	558.0	544.0	544.0	522.0	522.0
* Number of Pawnbroker Licensees	208.0	207.0	207.0	207.0	207.0
Outcome Indicators					
* 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)	100 %	100 %	100 %	100 %	100 %
* Percentage of corporate applications decision made within established time frames	89.8 %	75 %	75 %	80 %	80 %
* 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	89.1 %	48 %	48 %	63 %	65 %
* Percentage of examination/corporate decisions appeals upheld	100 %	100 %	100 %	100 %	100 %
* Percentage of examination notices sent out at least 30 days prior to examination start date	90.4 %	83 %	83 %	75 %	75 %
* Percentage of corporate and supervisory actions posted on Web site within established time frames	100 %	100 %	100 %	100 %	100 %
* Conference of State Bank Supervisors Accreditation Awarded	Yes	Yes	Yes	Yes	Yes

Division of Insurance, 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 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: Public Pension Regulation Fund, Insurance Producer Administration Fund, Insurance Financial Regulation Fund

Statutory Authority: 20 ILCS 1405/1405-5

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$17,425.1	$15,999.7	$17,523.3	$15,168.0	$10,758.0
* Total expenditures - state appropriated funds (in thousands)	$17,425.1	$15,999.7	$17,523.3	$15,168.0	$10,758.0
* Average monthly full-time equivalents	217.0	192.0	173.0	174.0	134.0
Output Indicators					
* LA&H and P&C financial exams started	89.0	113.0	95.0	92.0	83.0
* LA&H, P&C & HMO annual financial statements reviewed	502.0	496.0	334.0	437.0	330.0
* LA&H, P&C & HMO quarterly financial statements reviewed	1,044	960.0	1,029	869.0	1,013
* Corrective orders, stipulation and consent orders, and notices of impairment issued	14.0	17.0	6.0	3.0	4.0
* Certificates of authority renewed	1,394	1,408	1,410	1,391	1,415
* Cease and desist and consent orders issued	7.0	15.0	13.0	9.0	20.0
* Pension fund exams completed	75.0	80.0	82.0	56.0	88.0
* Pension fund annual statements reviewed (a)	310.0	2,420	680.0	1,089	685.0
* LA&H/HMO/P&C limited exams started	14.0	6.0	6.0	5.0	6.0
* Service contract provider registrations-new & renewal	167.0	188.0	140.0	203.0	136.0
* Risk retention groups registered	50.0	69.0	12.0	14.0	14.0
* LA&H/HMO/P&C exams scheduled	112.0	86.0	95.0	95.0	83.0
* LA&H/HMO/P&C limited exams scheduled	10.0	2.0	6.0	5.0	6.0
* LA&H/P&C annual financial statements received	1,860	1,889	1,830	1,875	1,827
* LA&H and P&C quarterly financial statements received	4,099	3,018	990.0	943.0	993.0
* Investigations initiated	21.0	10.0	20.0	36.0	20.0
* Pension Fund annual statements received (b)	8.0	2,420	680.0	1,089	685.0
* Number of company transaction requests reviewed	832.0	863.0	1,129	787.0	1,063
* Number of certification transactions processed annually	18,309	22,866	22,950	18,249	24,250
* Number of corporate change transactions processed annually	534.0	659.0	1,005	548.0	1,075
* Number of surplus lines producers - licensing - new and renewal	531.0	615.0	730.0	757.0	750.0
* Number of summons issued - for service of process on foreign and alien insurers	2,056	1,957	1,410	1,496	1,905
* Number of purchasing group registrations	8.0	22.0	47.0	25.0	40.0
* Pension Fund exams started	77.0	80.0	82.0	65.0	88.0

Division of Insurance, Financial/Corporate Division (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Outcome Indicators					
Percentage of financial analysis issues resolved	100 %	100 %	100 %	100 %	100 %
Ten (10) year rolling average of Life, Accident & Health (LA&H) companies in receivership (c)	2.8 %	2.8 %	1.87 %	1.9 %	1.9 %
Ten (10) year rolling average of Property & Casualty (P&C) companies in receivership (c)	6.5 %	6.14 %	5.81 %	5.8 %	7.5 %
Ten (10) year rolling average HMOs in receivership (c)	7 %	3.23 %	3.23 %	3.2 %	3.2 %
Percentage of LA&H companies operating compared to previous year	92.8 %	94.1 %	100 %	98.5 %	100 %
Percentage of P&C companies operating compared to previous year	101 %	98.5 %	100 %	99 %	100 %
Percentage of HMOs operating compared to previous year	98.8 %	100 %	100 %	91.5 %	100 %
External Benchmarks					
National Association of Insurance Commissioners Accreditation Awarded	Yes	Yes	N/A	N/A	N/A

Division of Professional Regulation, 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.
   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 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,132.3	$14,042.0	$13,770.4	$14,720.0	$14,845.3
* Total expenditures - state appropriated funds (in thousands)	$15,132.3	$14,042.0	$13,770.4	$14,720.0	$14,845.3
* Average monthly full-time equivalents	158.3	139.4	139.4	137.0	121.0
Output Indicators					
* Complaints Received	11,085	9,781	10,123	9,195	9,644
* Complaints Closed	8,643	11,205	11,597	9,548	10,000
* Cases closed at investigations	378.0	323.0	334.0	431.0	575.0
* Cases closed at prosecutions	1,313	1,270	1,314	1,293	1,316
* Adjudicative closures	3,706	5,597	5,793	3,529	3,942
* Orders signed by Director	4,711	6,297	6,514	4,921	5,323
* Complaints referred to Investigations	2,924	1,424	1,374	N/A	N/A
* Investigative cases referred to Prosecutions	7,592	6,368	6,591	3,590	3,488
* Licenses put on probation	603.0	590.0	611.0	488.0	458.0
Outcome Indicators					
* Percentage of complaints closed	78 %	115 %	118 %	104 %	104 %
* Percentage of complaints to investigations	26.3 %	15 %	14 %	95 %	95 %
* Percentage of cases referred to closure in Prosecutions	11.8 %	13 %	10 %	39 %	40 %
* Percentage of Child Support cases processed	1.64 %	3 %	3 %	3 %	3 %
* Percentage of Illinois Student Assistance Commission cases processed	5.89 %	5 %	5 %	5 %	5 %
* Percentage of Revenue cases processed	1.75 %	1 %	1 %	1 %	1 %

Division of Insurance, 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 37 days.
   b. To maintain the average number of days required to investigate and close a property and casualty (P&C) insurance complaint at 29 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 29 market conduct examinations during the fiscal year, as follows:
      1) Complete market conduct examinations for 14 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 15 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 95% 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 95% 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 25 presentations for Medicare beneficiaries and caregivers at senior citizen centers, and by conducting 200 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 4 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 one-on-one counseling sessions with Medicare beneficiaries during fiscal year 2005, SHIP counselors provided a wealth of information to seniors and their caregivers.

Source of Funds: Senior Health Insurance Program Fund, Insurance Producer Administration Fund, Insurance Financial Regulation Fund

Statutory Authority: 20 ILCS 1405/1405-5

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$12,445.9	$11,408.6	$12,150.9	$10,635.0	$8,226.1
* Total expenditures - state appropriated funds (in thousands)	$12,445.9	$11,408.6	$12,150.9	$10,635.0	$8,226.1
* Average monthly full-time equivalents	166.0	141.0	128.0	128.0	101.0
Output Indicators					
* Number of LA&H & P&C consumer complaints closed	14,503	12,900	15,000	11,542	12,000
* Number of written inquiries responded to (oral, written, internet) also includes Chicago	43,606	55,121	60,000	66,685	66,000
* Number of LA&H and P&C market conduct exams completed	39.0	25.0	29.0	32.0	26.0
* Number of market conduct corrective orders issued	29.0	15.0	22.0	27.0	20.0
* Number of new/renewal licenses processed by Producer Licensing Section	80,187	66,618	70,000	66,823	67,860
* Number of LA&H and P&C form and rate filings processed	77,902	61,137	75,550	56,108	57,216
* Number of volunteer hours	10,602	10,496	15,000	15,158	25,000
* Number of people reached by Senior Health Insurance Plan (SHIP) activities	415,531	2,970,906	1,000,000	1,795,238	3,000,000
* Number of SHIP 800 calls	19,189	16,161	20,000	16,465	23,000
* Number of Office of Consumer Health Insurance Calls	18,575	18,526	20,090	15,898	19,000
* Cost Containment-Civil penalties collected (in dollars)	$28.8	$118.30	N/A	$62.06	$75.00
* Utilization Review Applications Processed	112.0	61.0	150.0	106.0	160.0
* PPO Annual Renewal Applications	168.0	N/A	170.0	141.0	275.0

Division of Insurance, Consumer Market Division (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
* HMO complaints closed	1,578	1,317	1,680	1,154	1,200
* HMO policy form filings processed	1,681	547.0	600.0	471.0	500.0
* Number of people reached by Outreach's radio presentations	2,523,000	5,273,000	4,000,000	1,375,201	1,000,000
Outcome Indicators					
* Reduction in number of P&C companies whose average consumer complaint response time is greater than 21 days	2.0	3.0	2.0	3.0	2.0
* Reduction in number of LA&H companies whose average consumer complaint response time is greater than 21 days	6.0	10.0	8.0	8.0	7.0
* Percentage of auto/homeowners insurers complying with prompt payment standards	95 %	95 %	100 %	95 %	95 %
* Percentage reduction in companies not in compliance with previous market conduct exam orders	50 %	50 %	60 %	50 %	50 %
* Additional claim dollars paid to consumers	$81,424.00	$66,551.00	$73,500.00	N/A	N/A
* Dollars saved for Illinois Medicare beneficiaries as a result of Medicare and health insurance counseling sessions	$1,600,827.00	$1,227,937.00	$1,500,000.00	N/A	N/A
* Premium overcharges returned to consumers	$18,094.00	$1,316.00	$1,300.00	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Percentage of completed new license applications processed within one day	97 %	91 %	95 %	96 %	95 %
* Percentage of completed renewal applications processed within one day	99 %	96 %	95 %	96 %	96 %

Division of Professional Regulation, 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 2006.
   b. Decrease caller waiting period to 3 minutes by the end of fiscal year 2006.
   c. Increase the number of hits via the department's internet/license look up site by 5% by the end of fiscal year 2006.
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 2006.
   b. Maintain electronic processing time of 2-3 days for renewals in fiscal year 2006.
   c. Continue to promote the use of the Internet renewal process for all licensees in fiscal year 2006.
   d. Increase the usage of the "Touch-Tone" renewal process option for all licensees 5% by the end of fiscal year 2006.

Source of Funds: 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,849.2	$8,099.3	$7,942.7	$8,280.0	$10,402.5
* Total expenditures - state appropriated funds (in thousands)	$8,849.2	$8,099.3	$7,942.7	$8,280.0	$10,402.5
* Average monthly full-time equivalents	119.7	105.5	105.5	112.0	98.0
Output Indicators					
* Phone calls received by call center	307,630	311,368	324,681	248,126	272,938
* New licenses issued	52,351	57,257	71,225	54,598	94,598
* License renewals received	201,573	279,651	202,000	276,535	393,367
* Initial applications received	59,059	57,144	68,000	62,469	102,469
* License look-up searches	1,545,760	1,819,395	1,950,000	2,101,180	2,501,180
Outcome Indicators					
* Average call center waiting time (minutes)	4.5	5.5	4.7	8.3	5.5
* Average call center abandonment rate	20 %	26.2 %	17.5 %	29.8 %	17.5 %
* Percent of mail-in renewals processed	73 %	61.59 %	55 %	74.8 %	64 %
* Percent of E-batch renewals processed	9.2 %	5.73 %	7 %	2.2 %	7 %
* Percent of Touch Tone renewals processed	9.6 %	14.45 %	17 %	7.5 %	15 %
* Percent of internet credit card renewals processed	8.2 %	18.23 %	21 %	15.5 %	18 %
* Percent of license renewals processed electronically	27 %	38.41 %	45 %	25.2 %	38 %

Division of Banks and Real Estate, 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. 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.
6. Regulatory compliant industry.
   a. Conduct statewide field compliance inspections of 1,020 of the real estate, appraisal, and auction licensees.

Source of Funds: Road Fund, 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,299.3	$5,038.2	$4,707.6	$3,779.0	$4,039.6
* Total expenditures - state appropriated funds (in thousands)	$5,299.3	$5,038.2	$4,707.6	$3,779.0	$4,039.6
* Average monthly full-time equivalents	51.0	48.2	37.8	38.8	39.0
Output Indicators					
* Number of real estate complaints investigated	969.0	794.0	875.0	N/A	N/A
* Number of real estate cases prosecuted	713.0	350.0	385.0	N/A	N/A
* Number of complaints received	1,248	1,330	1,465	N/A	N/A
* Number of new real estate licenses issued	9,313	11,651	10,800	N/A	N/A
* Number of new appraisal licenses	1,168	3,166	1,260	N/A	N/A
* Number of new auction licenses issued	140.0	121.0	84.0	N/A	N/A
* Number of real estate licenses renewed	38,971	27,264	48,000	N/A	N/A
* Number of appraisal licenses renewed	388.0	3,417	36.0	N/A	N/A
* Effectiveness of licensee education program - open house, number of attendees	200.0	215.0	200.0	N/A	N/A
* Number of real estate school compliance inspections conducted	12.0	N/A	N/A	N/A	N/A
* Number of real estate exams conducted	1,453	2,099	2,099	N/A	N/A
* Number of auction licenses renewed	12.0	1,175	1,400	N/A	N/A
* Number of new home inspector licenses issued	1,116	882.0	600.0	N/A	N/A
Outcome Indicators					
* Percentage of license applications processed within 8 days	86.3 %	66 %	40 %	N/A	N/A
* Percentage of complaints resolved within 105 days of receipt of documentation	49.5 %	98.2 %	55 %	N/A	N/A
* Percentage of cases resolved in 105 days	70.5 %	31.6 %	40 %	N/A	N/A

Explanatory Information

Division of Banks and Real Estate, Bureau of Real Estate Professions:

The Bureau of Real Estate Professions had been housed within the Division of Banks and Real Estate. This Bureau was recently moved and its functions were incorporated into the Licensing and Testing Bureau within the Division of Professional Regulation as part of our ongoing efforts to consolidate the Department 's licensing functions. Therefore, individual output indicator data for this particular licensing function are unavailable for the fiscal year 2005 PAP report. In the future, input and output indicator data for this licensing function will be incorporated into and reported with the Division of Professional Regulation, Licensing and Testing Unit indicator data.

Division of Banks and Real Estate, 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,267.7	$3,685.8	$3,422.9	$3,607.0	$4,388.2
* Total expenditures - state appropriated funds (in thousands)	$4,267.7	$3,685.8	$3,422.9	$3,607.0	$4,388.2
* Average monthly full-time equivalents	38.0	33.8	28.0	30.7	50.0
Output Indicators					
* Number of Thrift Examinations Conducted	26.0	31.0	30.0	29.0	25.0
* Number of Mortgage Examinations Conducted	687.0	557.0	600.0	422.0	500.0
* Number of Residential Mortgage Licensees	1,828	2,012	2,200	1,899	1,940
* Number of Savings and Loans	6.0	6.0	6.0	5.0	4.0
* Number of Savings Banks	48.0	48.0	47.0	46.0	41.0
* Number of Service Corporations	39.0	38.0	38.0	35.0	33.0
* Number of License Applications Processed	1,876	436.0	450.0	367.0	450.0
* Effectiveness of regulated entities education program: day-with-the-commissioner, number of attendees	375.0	400.0	100.0	N/A	N/A
* Effectiveness of licensee education program - licensee forums, number of attendees	240.0	129.0	129.0	N/A	N/A
* Average number of days to process a license	29.0	122.0	90.0	N/A	N/A
* Percentage of increase in Internet examinations conducted	18.5 %	N/A	N/A	N/A	N/A
Outcome Indicators					
* Percentage of thrift reports reviewed and mailed within 45 business days	85.7 %	100 %	100 %	100 %	100 %
* Percentage of thrift exam notifications sent within 3 weeks of exam start date	100 %	100 %	100 %	100 %	100 %
* Percentage of independent Thrift audits reviewed within 20 business days of receipt	98.1 %	100 %	100 %	100 %	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	91 %	91 %	90 %	90 %	91 %

Division of Financial Institutions, 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.
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 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,943.0	$3,052.1	$2,855.3	$3,072.0	$2,458.5
* Total expenditures - state appropriated funds (in thousands)	$2,943.0	$3,052.1	$2,855.3	$3,072.0	$2,458.5
* Average monthly full-time equivalents	31.0	31.0	28.0	25.0	25.0
Output Indicators					
* Number of special case credit union examinations assigned	24.0	39.0	25.0	43.0	28.0
* Number of consumer complaints received	99.0	77.0	90.0	71.0	55.0
* Number of by-law amendments received	157.0	159.0	150.0	175.0	125.0
* Total number of chapter meeting engagements scheduled	7.0	3.0	7.0	N/A	N/A
* Number of special case credit union examinations completed	24.0	41.0	25.0	N/A	N/A
* Number of Review Comment Letters issued	272.0	334.0	300.0	326.0	285.0
* Number of by-law amendments completed	163.0	213.0	170.0	156.0	115.0
* Number of by-law amendments pending	35.0	30.0	25.0	19.0	10.0
* Number of consumer complaints pending	3.0	3.0	5.0	5.0	5.0
* Number of chapter meeting engagements attended	7.0	3.0	7.0	N/A	N/A
* Total number of state chartered credit unions	400.0	381.0	370.0	367.0	353.0
* Number of consumer complaints resolved	105.0	85.0	70.0	76.0	60.0
* Regulatory fees received (in thousands)	$3,808.0	$4,968.0	$5,000.0	$5,008,369.0	$5,183,661.0
* Number of credit union examinations assigned	357.0	290.0	275.0	321.0	285.0
* Number of credit union examinations completed	286.0	304.0	250.0	313.0	280.0
Outcome Indicators					
* Number of credit unions that are in compliance with applicable statutes and rules and regulations	347.0	335.0	330.0	322.0	285.0
* Total asset-size of credit unions (in millions)	$18,144.0	$18,961.0	$19,000.0	$19,594.0	$20,280.0
* Average number of days to resolve a complaint	29.0	28.5	25.0	27.0	25.0
* Average number of days to complete a by-law amendment	22.0	16.0	25.0	32.0	15.0
Efficiency/Cost-Effectiveness Indicators					
* Number of examinations completed per examiner	17.0	15.2	15.0	22.0	20.0

Division of Financial Institutions, 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 2003 Actual	***Fiscal Year 2004 Actual***	***Fiscal Year 2005 Target/Projected***	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,707.4	$1,588.1	$1,485.1	$1,982.0	$2,196.7
* Total expenditures - state appropriated funds (in thousands)	$1,707.4	$1,588.1	$1,458.1	$1,982.0	$2,196.7
* Average monthly full-time equivalents	20.0	22.0	22.0	17.0	33.0
Output Indicators					
* Total number of examinations assigned	1,630	1,480	1,500	1,933	1,933
* Total number of Consumer Installment Loan Act examinations assigned	1,224	1,249	1,274	1,292	1,330
* Total number of financial education presentations scheduled	15.0	25.0	25.0	23.0	10.0
* Number of consumer complaints received	409.0	505.0	550.0	364.0	350.0
* Number of short-term lender complaints received	40.0	97.0	125.0	62.0	60.0
* Number of mortgage complaints received	196.0	81.0	90.0	60.0	70.0
* Number of financial education presentations performed	23.0	25.0	25.0	23.0	10.0
* Number of licenses granted	150.0	239.0	200.0	252.0	734.0
* Total number of licensees regulated by the division	1,709	1,859	1,709	2,017	2,000
* Average number of days to resolve a complaint	30.0	60.0	60.0	85.0	85.0
* Number of examinations completed	1,583	1,480	1,500	1,830	1,830
* Number of Consumer Installment Loan Act examinations completed	1,193	1,249	1,274	1,292	1,330
* Number of complaints resolved	379.0	435.0	500.0	307.0	250.0
* Number of short-term lender complaints resolved	39.0	90.0	100.0	52.0	50.0
* Number of mortgage complaints resolved	140.0	75.0	75.0	35.0	35.0
* Total revenue received (in thousands)	$5,857.6	$2,229.6	$2,300.0	$2,099.9	$2,581.0
Outcome Indicators					
* Percentage of resolved complaints to total complaints filed	88.5 %	86.1 %	85.1 %	84.3 %	71 %
* Number of individuals attending financial education presentations	1,200	1,100	1,500	750.0	250.0
Efficiency/Cost-Effectiveness Indicators					
* Cost to administer each licensee (in dollars)	$999.00	$910.00	$950.00	$983.00	$1,098.00
* Number of examinations completed per examiner	226.0	185.0	188.0	229.0	203.0

Division of Financial Institutions, 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 examination staff through better scheduling.

Source of Funds: Financial Institution Fund ***Statutory Authority:*** 20 ILCS 1205/1

	Fiscal Year 2003 Actual	***Fiscal Year 2004 Actual***	***Fiscal Year 2005 Target/Projected***	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,155.7	$1,154.6	$1,083.3	$1,377.4	$1,526.6
* Total expenditures - state appropriated funds (in thousands)	$1,155.7	$1,154.6	$1,083.3	$1,377.4	$1,526.6
* Average monthly full-time equivalents	13.0	13.0	13.0	13.0	13.0
Output Indicators					
* Number of consumer complaints received	92.0	110.0	100.0	153.0	150.0
* Number of applications received	86.0	38.0	50.0	111.0	115.0
* Number of examinations completed	805.0	729.0	700.0	655.0	700.0
* Number of consumer complaints resolved	94.0	102.0	100.0	150.0	150.0
* Total number of community currency exchanges	656.0	658.0	660.0	654.0	660.0
* Total number of ambulatory currency exchanges	284.0	243.0	230.0	211.0	200.0
* Total revenue received (in thousands)	$491.1	$551.4	$550.0	$513.3	$535.0
Outcome Indicators					
* Average number of days to resolve a comsumer complaint	26.0	22.0	20.0	19.0	18.0
Efficiency/Cost-Effectiveness Indicators					
* Number of examinations completed per examiner	115.0	104.0	100.0	94.0	100.0
* Average cost to administer each currency exchange (in dollars)	$1,229.00	$1,281.00	$1,300.00	$1,592.00	$1,775.00

Division of Banks and Real Estate, 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 2003 Actual	Fiscal Year 2004 Actual	Fiscal Year 2005 Target/Projected	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$933.5	$686.5	$708.1	$680.0	$672.8
* Total expenditures - state appropriated funds (in thousands)	$933.5	$686.5	$708.1	$680.0	$672.8
* Average monthly full-time equivalents	11.0	9.2	8.2	6.5	6.5
Output Indicators					
* Acknowledge all written complaints within five (5) business days	90 %	80 %	100 %	N/A	N/A
* Referable camplaints sent to appropriate agency/regulator within three (3) business days.	84 %	78 %	100 %	N/A	N/A
* Resolve [regulated] banking and mortgage complaints within 45 business days.	93 %	74 %	100 %	N/A	N/A
* Number of all banking and mortgage complaints received	1,819	2,057	2,100	N/A	N/A
* Number of all real estate complaints received	1,255	1,330	1,465	N/A	N/A
Outcome Indicators					
* Effectiveness of consumer education program, number of attendees	7,144	N/A	N/A	N/A	N/A
* Effectiveness of consumer education programs, number of speeches	65.0	N/A	N/A	N/A	N/A

Explanatory Information

Division of Banks and Real Estate, Community Relations:

While this Bureau is still housed within the Division of Banks and Real Estate, providing consumers and communities with public information, due to staffing reductions and personnel changes, output indicator information for the 2005 fiscal year is unavailable for this bureau. In fiscal year 2006, individuals will be identified within this bureau to collect and track indicator data, for future reporting purposes.

Commerce Commission
(Appropriated Spending in Thousands)

	FY2004		FY2005	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Public Utility Program	$20,562.1	211.5	$60,020.5	204.0
Transportation	$13,404.3	69.0	$15,890.0	64.0
Totals	$33,966.4	280.5	$75,910.5	268.0

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 overage 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 has been and will continue to be 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, wireless emergency telephone safety act responsibilities, 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 materials for compliance with state and federal regulations. The Commission, through the Grade Crossing Protection Fund, also helps 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, development of 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: Public Utility Fund, Illinois Underground Utility Facilities Damage Prevention Fund, Wireless Service Emergency Fund, Wireless Carrier Reimbursement Fund,

Statutory Authority: 220 ILCS 5

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$22,257.3	$20,562.1	$100,289.0	$60,020.5	$105,909.0
* Total expenditures - state appropriated funds (in thousands)	$22,257.3	$20,562.1	$100,289.0	$60,020.5	$105,909.0
* Average monthly full-time equivalents	231.0	211.5	218.0	204.0	198.0
Output Indicators					
* Number of hearings held/hearing notices	2,266	2,320	2,300	2,232	2,300
* Number of docketed cases closed	774.0	802.0	800.0	906.0	850.0
* Average number of man-days in the field for pipeline safety investigators	120.3	117.0	118.0	117.0	118.0
* Number of electric distribution circuits inspected/tree inspections	59.0	60.0	60.0	70.0	55.0
* Number of cases filed	842.0	819.0	810.0	778.0	800.0
* Number of utility tariff filings	2,447	2,174	2,200	1,776	2,000
* Number of non-compliance's written by pipeline safety inspectors	5.0	19.0	10.0	27.0	15.0
* Number of formal public utility complaints closed	74.0	80.0	75.0	78.0	80.0

Public Utility Program (Concluded)					
	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Outcome Indicators					
* Percentage of Illinois population served by 9-1-1 system	100 %	100 %	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	3,152	4,344	5,000	3,364	3,700
* Number of gas customers using a competitive supplier	220,216	219,843	220,000	248,755	225,000
* Number of gas pipeline safety incidents caused by gas system operator non-compliance	0.0	0.0	0.0	0.0	0.0
* Number of investigated gas pipeline safety incidents caused by 3rd party damage to the pipeline	3.0	0.0	2.0	2.0	2.0
* Percent of consumer complaints and inquires resolved in a single call.	54.4 %	68.7 %	54.4 %	53.4 %	54 %
* Number of outage inquiries and complaints to the ICC	346.0	285.0	280.0	402.0	350.0
Efficiency/Cost-Effectiveness Indicators					
* Number of inquiries/complaints resolved per consumer counselor	2,032	2,514	2,350	1,653	2,000
* Cost per man-day in the field for pipeline safety investigators (in dollars)	$674.70	$732.18	$778.46	$769.60	$775.00

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 ***Statutory Authority:*** 625 ILCS 5/18c

	Fiscal Year 2003 Actual	*Fiscal Year 2004 Actual*	*Fiscal Year 2005 Target/Projected*	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$14,692.0	$13,404.3	$18,259.0	$15,890.0	$15,576.0
* Total expenditures - state appropriated funds (in thousands)	$14,692.0	$13,404.3	$18,259.0	$15,890.0	$15,576.0
* Average monthly full-time equivalents	79.8	69.0	65.0	64.0	62.0
Output Indicators					
* Number of grade crossing projects ordered by the Commission	497.0	1,022	500.0	404.0	480.0
* Number of track miles inspected by railroad track inspectors	8,288	6,399	6,500	6,297	7,200
* Number of transportation tariff filings	453.0	542.0	540.0	363.0	360.0
Outcome Indicators					
* Number of collisions at public crossings (excluding those involving trespassers and/or suicide attempts)	142.0	143.0	150.0	135.0	140.0
* Administrative citations written for certain violations of the Illinois Commercial Transportation Law	2,821	2,632	2,800	2,540	2,600
* Investigations of violations under the Illinois Commercial Transportation Law, generally involves an administrative audit of companies	1,486	1,710	1,500	1,980	1,800