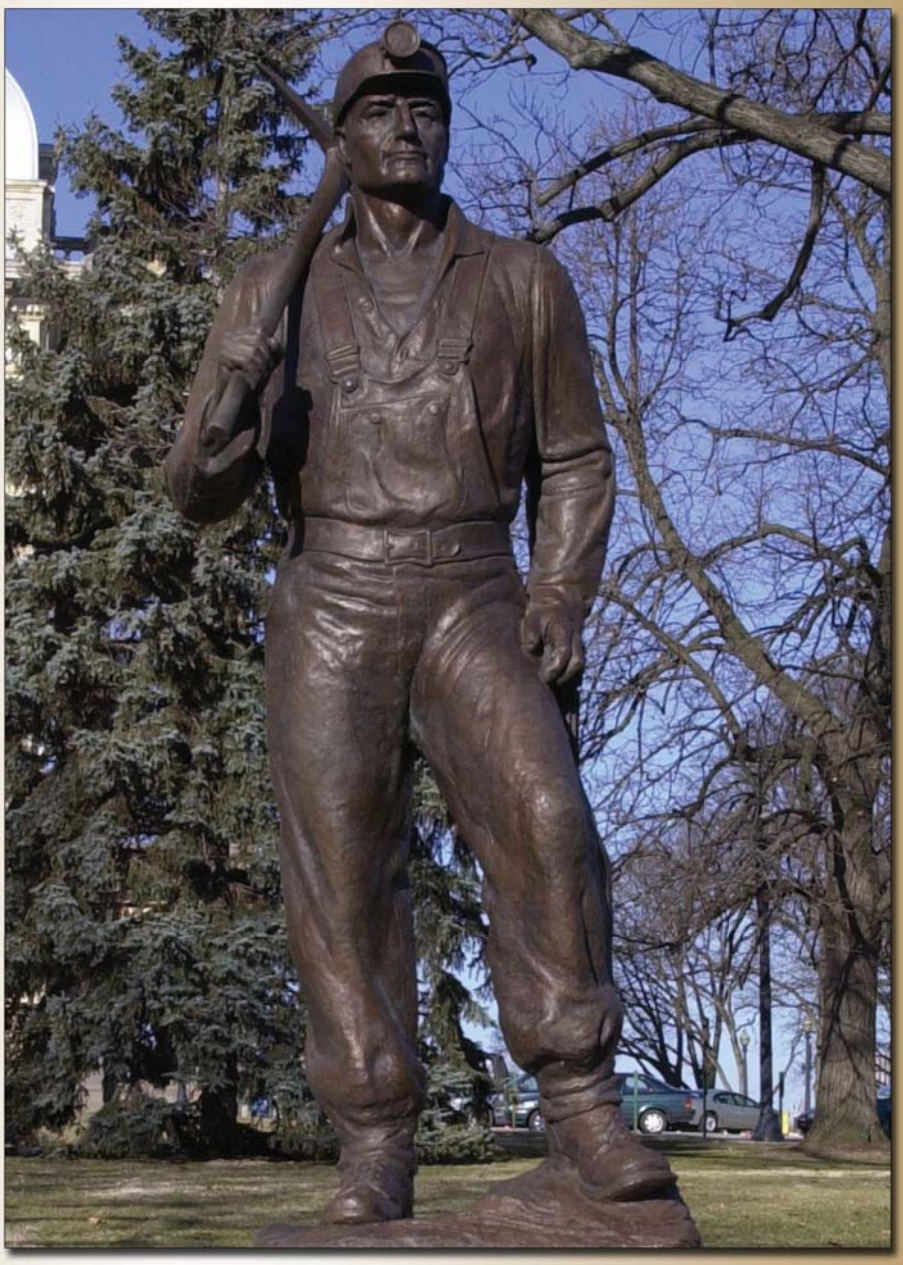
ILLINOIS

DANIEL W. HYNES
COMPTROLLER

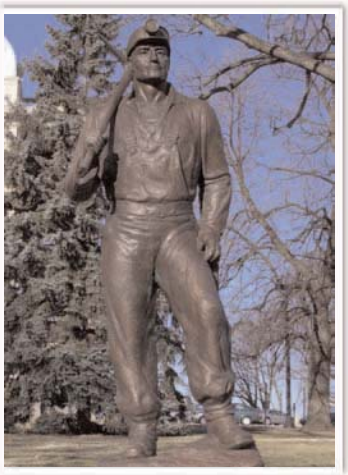
www.ioc.state.il.us

PUBLIC ACCOUNTABILITY REPORT

Fiscal Year 2006



Comptroller Daniel W. Hynes is the Chief Fiscal Officer for the State of Illinois, managing its financial accounts, processing approximately 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.



COVER PHOTO:
Courtesy of Heather Bradley, Photographer,
Communications Department, Illinois Secretary of State

THE COAL MINER *Sculptor: John Szaton*

At the urging of Vachel Davis, a Southern Illinois coal miner, poet and artist, then State Representative Paul Powell introduced a bill to appropriate $15,000 for the creation of a monument honoring the Illinois coal miner. Davis worked with Tinley Park sculptor John Szaton to transform Davis' famous painting into a 7-foot bronze statue. The statue, which stands proudly on the northeast corner of the Capitol lawn, was dedicated on October 16, 1964. A plaque identifying the sculptor and dedication date was added on December 7, 1981.

DANIEL W. HYNES

February, 2007

A Message to Illinois Taxpayers

I am proud to present to you the *Public Accountability Report* for fiscal year 2006. 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 69 selected state agencies that submitted reports summarizing 202 of the programs they administer. This group of agencies contributed a significant part ($44.6 billion or 89.6%) of the $49.8 billion in appropriated expenditures for fiscal year 2006.

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 2006 includes coverage of 69 selected state agencies. This group of agencies contributed a significant part ($44.6 billion or 89.6%) of the $49.8 billion in appropriated expenditures for fiscal year 2006.

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 2005	FY 2006	FY 2005 % of Budget	FY 2006 % of Budget
Human Services	**$16,863.4**	**$20,796.0**	**35.1%**	**41.7%**
Government Services	**$14,008.7**	**$11,185.2**	**29.2%**	**22.5%**
Education	**$9,921.9**	**$10,247.9**	**20.7%**	**20.6%**
Elementary and Secondary Education	$7,575.8	$7,876.1	15.8%	15.8%
Higher Education	$2,346.2	$2,371.8	4.9%	4.8%
Economic Development and Infrastructure	**$4,580.7**	**$4,927.7**	**9.5%**	**9.9%**
Infrastructure	$3,632.8	$3,786.5	7.6%	7.6%
Economic Development	$948.0	$1,141.2	2.0%	2.3%
Public Safety	**$1,848.7**	**$1,857.1**	**3.8%**	**3.7%**
Environment & Business Regulation	**$821.5**	**$807.9**	**1.7%**	**1.6%**
Environment	$638.9	$625.0	1.3%	1.3%
Business Regulation	$182.6	$182.9	0.4%	0.4%
Total	**$48,045.0**	**$49,821.9**	**100.0%**	**100.0%**

Numbers may not add due to rounding.

Reading the Public Accountability Report

The *Public Accountability Report* contains detailed information about programs administered by state agencies. To help organize the report, the agencies and programs are divided into the same functional areas used in the state budget. Ranked from high to low based on fiscal year 2006 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 2006 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 2006 *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 2005 Expenditures	FY 2006 Expenditures	Percent Change
Department of Healthcare and Family Services	$10,058,797.2	$13,899,142.2	38.2%
Department of Human Services	$4,786,127.4	$4,852,779.5	1.4%
Department of Children and Family Services	$1,237,548.1	$1,241,251.5	0.3%
Department on Aging	$397,551.0	$419,840.0	5.6%
Department of Public Health	$296,378.9	$297,741.7	0.5%
Department of Veterans' Affairs	$75,884.8	$74,652.0	-1.6%
Guardianship & Advocacy Commission	$7,975.1	$7,785.2	-2.4%
Illinois Council on Developmental Disabilities	$2,577.2	$2,294.5	-11.0%
Illinois Deaf & Hard of Hearing Commission	$548.3	$526.8	-3.9%
Comprehensive Health Insurance Board	$0.0	$0.0	0.0%
TOTAL	**$16,863,388.0**	**$20,796,013.4**	**23.3%**

Numbers may not add due to rounding

Child Abuse and Neglect in Illinois

	2000	2001	2002	2003	2004	2005	2006
Calls to Abuse/Neglect Hotline	306,818	306,506	304,804	293,292	277,295	249,764	257,481
Children investigated	103,577	100,421	98,507	96,588	104,278	111,830	110,225
Percent of investigations initiated within 24 hours	99.7%	99.8%	98.9%	99.4%	99.5%	99.8%	99.8%
Percent of investigations completed within 60 days	94.0%	92.5%	90.9%	87.5%	83.4%	93.3%	92.7%

Source: Illinois Department of Children and Family Services.

Elder Abuse in Illinois

	2000	2001	2002	2003	2004	2005	2006
Total elder abuse cases received	7,372	7,359	7,500	7,718	8,390	8,641	9,304
Estimated number of substantiated	4,202	4,213	4,290	4,461	4,766	4,804	5,303

Source: Illinois Department on Aging.

Illinois Immunization Rates - Children under Age Two

	1999	2000	2001	2002	2003	2004	2005	2006
Immunization rate excluding Chicago	80%	81%	81%	78%	84%	88%	88%	87%
Immunization rate including Chicago	76%	78%	77%	76%	80%	85%	86%	85%

Source: Illinois Department of Public Health.

Department of Healthcare and Family Services
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Medical Programs	$9,662,173.8	1,208.0	$10,593,217.2	1,305.0
Office of Healthcare Purchasing	$0.0	0.0	$2,809,602.2	19.0
Child Support Enforcement	$191,180.5	950.0	$200,602.1	964.0
Illinois Home Weatherization Assistance Program	$98,754.7	10.0	$189,190.8	12.0
Low Income Home Energy Assistance Program	$106,688.2	14.0	$106,529.9	17.0
Totals	$10,058,797.2	2,182.0	$13,899,142.2	2,317.0

Mission and Organization

On July 1, 2005, the Illinois Department of Public Aid was renamed the Illinois Department of Healthcare and Family Services (HFS) by Executive Order #3 to more accurately reflect the functions, goals and mission of the Department. HFS is committed to empowering Illinois residents to lead healthier and more independent lives by providing adequate access to health care 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.

The Office of Healthcare Purchasing is responsible for all non-Medicaid procurement of health care services and was consolidated into the Department from Central Management Services (CMS) This office is in the process of consolidating health services previously procured through CMS and the Departments of Corrections, Human Services and Veterans Affairs.

The fiscal year 2006 all funds appropriation excluding Group Insurance and including supplementals was $13.1 billion. 1.57 percent of this total is CSE, 2.59 percent is EA and 94.7 percent is MP. The total increase from fiscal year 2005 to fiscal year 2006 was $1.2 billion. The Group Insurance appropriation was newly transferred to HFS in 2006, so that amount has also been excluded from the total increase. The Department earned approximately $6.1 billion in federal funds in fiscal year 2006, which includes expenditures from other agencies.

Child Support Enforcement

The Division of Child Support Enforcement serves more than 600,000 families composed of Temporary Assistance to Needy Families (TANF), mandatory Medical Assistance No Grant (MANG) clients and any other Illinois resident requesting child support enforcement services (Non-Assistance (N/A) clients). The Division helps to establish paternity, locate non-custodial parents, establish child support through judicial or administrative processes, and enforce child support orders through income withholding orders, unemployment benefit intercepts, federal and state tax intercepts, real and personal 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, MANG and Non-Assistance cases receiving these services are known as Title IV-D cases. The Division also processes non IV-D cases through the State Disbursement Unit (SDU.

Total program expenditures reflect administrative expenses from the Child Support Administrative Fund (CSAF), the General Revenue Fund (GRF) and allocation of HFS 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 2006, DCSE collected and disbursed over $1.14 billion in total child support, exceeding fiscal year 2005 total collections by more than $86 million. Total collections include both IV-D and non IV-D collections made to the State Disbursement Unit (SDU).

Energy Assistance

The HFS Office of Energy Assistance administers the Low Income Home Energy Assistance (LIHEAP) and the Illinois Home Weatherization Assistance (IHWAP) programs. In fiscal year 2006, over 369,000 households received assistance grants through LIHEAP and 7,128 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 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 2006, the average monthly count of enrolled individuals for which MP provided medical coverage was 2.1 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 participants by providing access to quality health care.

About two-thirds of the medical program budget is expended for health care to seniors and persons with disabilities. The total number of persons with disabilities on Medicaid was 294,221 in fiscal year 2006. 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 2006 was approximately 44,550 individuals.

Enrollment in the KidCare and FamilyCare health insurance programs continued to grow in fiscal year 2006. KidCare offers health care coverage to children and pregnant women who meet eligibility criteria 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. Legislation was passed in November 2005 for the All Kids program. All Kids provides comprehensive, affordable health care coverage for all uninsured children in Illinois, regardless of income. Pre-registration for the program began in December 2005 and enrollment began on July 1, 2006.

In addition, the department again expanded coverage to parents of KidCare children in 2006 through a federal waiver program called FamilyCare. Parents with incomes up to 185 percent of the federal poverty level are now eligible for health care coverage through FamilyCare. As of June 30, 2006, 498,195 parents were covered through HFS's medical programs. Of those, 117,896 have gained coverage through the FamilyCare program.

In April 2004, HFS implemented the Illinois Healthy Women (IWH) program, which is operated under the authority of a federal waiver for family planning services. The goal of IHW is to improve birth and women's health outcomes by expanding access to, and coverage of, publicly funded family planning services and related women's (reproductive) health care services. The program aims to reduce unplanned births and to promote healthier births. The program empowers women to be able to control their reproductive lives and to choose whether and when they would like to become pregnant. IHW was approved for a five-year period and is currently in year three. Currently the program is targeted to women who are losing coverage under HFS's medical programs. A waiver amendment has been requested to cover women up to 200 percent of the federal poverty level through an application process.

In June 2005, the "No Senior or Person with Disability Left Behind" law was passed, which created the Illinois Cares Rx program, the nation's most comprehensive response to fill in the gaps created by the federal Medicare Part D prescription drug program. The Illinois Cares Rx program took effect January 1, 2006, in conjunction with the start of the new Medicare prescription coverage.

Illinois Cares Rx covers those who were previously enrolled in either the SeniorCare drug program or the Circuit Breaker pharmaceutical assistance program. In addition, those who are not eligible for Medicare will have their current SeniorCare or Circuit Breaker pharmaceutical benefits maintained in the Illinois Cares Rx program. The Illinois Cares Rx program is administered by HFS and the Illinois Department on Aging.

Office of the Inspector General

The mission of the OIG is to prevent, detect, and eliminate fraud, waste, abuse, misconduct and mismanagement in the programs administered by HFS. The OIG also conducts investigations for programs 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 Medicaid client 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 health care 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$10,496,651.8	$9,998,130.4	$12,967,594.4	$10,995,750.7	$12,760,007.7
* Total expenditures - state appropriated funds (in thousands)	$10,195,084.2	$9,662,173.8	$12,513,844.4	$10,593,217.2	$12,306,957.7
* Average monthly full-time equivalents	1,289.0	1,208.0	1,170.5	1,305.0	1,444.0
Output Indicators					
* Number of actively enrolled dentists	1,945	1,977	2,075	2,079	2,150
* Number of actively enrolled physicians billing over 100 claims per year	16,651	17,492	17,750	17,882	18,250
* Number of providers receiving payments	82,233	81,122	81,250	81,565	81,750
* Total number of children enrolled in Medical Programs	1,094,077	1,159,593	1,185,000	1,216,983	1,280,000
* Federally approved TPL cost avoidance numbers (in thousands)	$122,196.0	$110,849.0	$105,000.0	$128,420.7	$110,000.0
* Number of applicants with denied, reduced or canceled benefits (a)	2,491	2,646	2,640	1,211	2,640
* Annual number of medical services with prepayment review	3,300,081	4,675,151	4,400,000	4,919,318	5,000,000
* Number of fraud prevention investigations completed (a)	4,400	3,950	4,400	1,793	4,400
* Number of provider audits performed	725.0	629.0	600.0	635.0	650.0
* Number of Supportive Living Facility Medicaid funded residents	1,537	2,900	4,595	3,597	5,197
* Dollars spent for Supportive Living Facility services (in thousands)	$17,840.3	$31,428.0	$37,000.0	$45,449.0	$61,609.0
* Number of Health Benefits for Workers with Disabilities applications received	1,209	1,633	1,000	1,339	1,500
* Number of people enrolled in Health Benefits for Workers with Disabilities by end of fiscal year	603.0	743.0	900.0	727.0	800.0
* Number of parents enrolled in Medical Programs	388,636	463,506	475,000	498,195	513,000
Outcome Indicators					
* Percent increase in actively enrolled dentists	-5.2 %	1.62 %	4.72 %	5.16 %	3.42 %
* Percent increase in actively enrolled physicians billing over 100 claims per year	6.2 %	4.81 %	1.5 %	2.2 %	2 %
* Percent increase of children enrolled in Medical Programs	6.9 %	5.9 %	2 %	5 %	5 %

Medical Programs (Concluded)	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
* Percent increase in (TPL) Medicaid costs avoided	10.2 %	-9.3 %	5 %	15.85 %	4.76 %
* Medicaid cost savings due to denied, reduced or canceled benefits (in thousands)	$1,800.0	$1,400.0	$1,000.0	$834.4	$1,000.0
* Savings from prepayment review of medical services (in thousands)	$51,161.4	$51,582.7	$48,500.0	$52,523.5	$55,000.0
* Overpayments collected in the Medical Assistance Program (in thousands)	$30,350.0	$17,736.0	$18,000.0	$23,190.0	$20,000.0
* Additional costs that would have been incurred if residents served in Supportive Living Facilities had been served in Nursing Facilities (in thousands)	$9,816.8	$19,838.5	$21,822.3	$31,224.0	$45,157.0
* Percent of people in Health Benefits for Workers with Disabilities who increase earnings as percent of total income	51 %	50 %	50 %	63 %	55 %
* Medicaid Federal Financial participation earned (in thousands)	$6,297,945.6	$5,578,583.4	$6,038,739.0	$5,841,213.4	$5,899,552.2
* Percent increase of parents enrolled in Medical Programs	20.33 %	16.15 %	2.42 %	7.5 %	3 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of repeat calls to hotline for physician referrals (90% are physician referrals)	4.38 %	3.5 %	3.5 %	2 %	2.24 %
* Third Party Liability dollars cost avoided per FTE in TPL section (in thousands)	$2,656.0	$2,459.0	$2,017.5	$2,853.8	$2,444.0
* Percent of applicants with denied, reduced, or canceled benefits compared to the number of fraud prevention investigations completed	57 %	67 %	60 %	67.5 %	60 %
* Difference between average Supportive Living Facility and average Nursing Facility rate per day (in dollars)	$33.70	$30.55	$30.55	$33.42	$33.42
* Average days needed to process a complete Health Benefits for Workers with Disabilities application	13.5	14.0	13.0	12.8	18.0

Footnotes

(a) The Fraud Prevention Investigations (FPI) program was stopped at the end of October 2005. The FPI contract was re-bid, and a new FPI contractor started in April 2006. Therefore, the FY06 actual totals for Number of Fraud Prevention Investigations completed, number of applicants with denied, reduced or canceled benefits and Medicaid cost savings due to denied, reduced or canceled benefits are less than the FY06 targets because the program was only operational for seven months.

Office of Healthcare Purchasing

Mission Statement: The Office of Healthcare Purchasing (OHP) is mandated by Executive Order 3 (EO 2005-3) to consolidate health care purchasing across the Departments of Central Management Services, Human Services, Corrections, and Veterans Affairs. OHP utilizes best industry practices and efficiencies to eliminate redundancy, simplify organizational structure, and implement cost containment initiatives to realize savings.

Program Goals: Objectives:

1. Manage procurement functions to deliver fiscally responsible and high quality health care programs (excludes Medicaid procurement).
   a. Employ the procurement process for products and services to ensure competitive selection and compliance.
   b. Manage resources and services efficiently to minimize costs.
   c. Assist in budget development and payment strategy for the vendor contracts and funds under HFS-OHP control and responsibility.
2. Administer contracts operationally and for compliance with Department and State requirements.
   a. Establish benchmarks, measures, and service expectations.
   b. Resolve issues among contracted parties within the scope of HFS-OHP.

Source of Funds: General Revenue Fund, Road Fund, Local Government Health Insurance Reserve Fund, Teachers Health Insurance Security Fund, Illinois Prescription Drug Discount Program Fund, Community College Health Insurance Security Fund, Health Insurance Reserve Fund

Statutory Authority: 5ILCS 375/et seq.

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$.0	$3,155,241.8	$3,486,710.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$2,809,602.2	$3,081,210.0
* Average monthly full-time equivalents	0.0	0.0	0.0	19.0	19.0
Output Indicators					
* Number of PPO/indemnity plan claims processed (state plan)	3,064,513	2,967,258	3,200,000	3,228,051	3,000,000
* Dollars of PPO/indemnity plan claims processed (state plan) (in millions)	$509.6	$551.1	$550.9	$504.0	$534.3
Outcome Indicators					
* Percentage of vendors meeting performance standards, guarantees and requirements	N/A	N/A	100 %	96.8 %	100 %
* Percentage of members satisfied with telephone inquiry with the PPO/indemnity medical plan administrator	86 %	86 %	85 %	92 %	85 %
* Percentage of members satisfied with claims processing and service with the PPO/indemnity medical plan administrator	92 %	92 %	85 %	95 %	85 %
* Percentage of PPO/indemnity plan claims processed within 14 days	98 %	97.3 %	85 %	95.8 %	85 %
* Percent of employee and retiree members in managed care (state program)	49.6 %	51.4 %	52.6 %	53.1 %	54.1 %
* Percent of PPO/indemnity members residing within 25 miles of a Preferred Provider Organization (PPO) hospital (state program)	99.6 %	97.1 %	100 %	99.7 %	99.8 %
Efficiency/Cost-Effectiveness Indicators					
* Average monthly employee contribution for indemnity plan health insurance (state program) (in dollars)	$43.61	$43.91	$53.91	$54.32	$62.75
* Average monthly employee contribution for managed care insurance (state program) (in dollars)	$33.48	$33.76	$34.10	$34.16	$38.59
* Annual per employee cost of indemnity health insurance (state program) (in dollars)	$5,732.63	$6,637.56	$7,269.96	$6,943.32	$7,517.64
* Annual per additional family cost for indemnity health insurance (state program) (in dollars)	$13,609.68	$15,089.40	$16,654.44	$15,960.01	$17,321.16
* Annual per employee cost of managed care insurance (state program) (in dollars)	$3,865.35	$4,321.05	$4,684.17	$4,713.97	$5,039.95
* Annual per additional family cost for managed care insurance (state program) (in dollars)	$9,502.69	$10,599.92	$11,489.70	$11,557.31	$12,353.19
* Average monthly administrative cost per group insurance enrollee (state program) (in dollars)	$83.14	$68.17	$35.89	$83.29	$101.84

Explanatory Information

On July 1, 2006, health care purchasing was consolidated into Healthcare and Family Services from Central Management Services. The Office of Healthcare Purchasing is responsible for all non-Medicaid procurement of health care services.

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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$303,274.5	$303,604.0	$367,706.8	$324,908.8	$366,555.1
* Total expenditures - state appropriated funds (in thousands)	$202,354.2	$191,180.5	$223,019.8	$200,602.1	$229,873.1
* Average monthly full-time equivalents	1,072.0	950.0	1,051.0	964.0	1,044.0
* State Disbursement Unit (SDU) expenditures (in thousands)	$17,585.9	$16,876.1	$19,005.9	$17,909.1	$15,788.6
Output Indicators					
* Number of Non-Custodial Parent (NCP) locates established	295,845	291,696	300,446	308,643	310,500
* Number of cases without an NCP located	24,536	20,257	22,500	23,222	23,500
* Number of IV-D children with a new paternity established	27,662	24,386	25,000	24,390	25,000
* Number of IV-D cases with new support orders established	50,219	49,511	50,996	61,876	35,000
* Number of child support cases with orders	328,211	335,568	350,000	398,888	380,000
* Number of child support cases with collections made(includes all Title IV-D, TANF & Non-TANF)	204,411	215,058	226,000	224,513	235,000
* Number of cases with arrearage payments collected (includes all Title IV-D, TANF & Non- TANF) (a)	165,620	133,575	135,000	168,016	180,000
* Number of child support cases with arrearages	296,864	298,271	300,000	336,608	360,000
* Number of cases requiring court orders	342,714	284,551	301,524	273,453	200,000
* Number of SDU payments disbursed (includes all IV-D and non-IV-D)	6,409,065	6,566,581	6,750,000	6,758,468	6,960,000
* Total number of children born out of wedlock in the IV-D caseload	588,500	558,250	541,503	580,561	600,500
Outcome Indicators					
* Percent of children with a paternity established (b)	66.4 %	57 %	65.5 %	59 %	68.8 %
* Percent of IV-D cases with support orders established	48.9 %	54 %	63.3 %	59.3 %	68 %
* Percent of IV-D cases, with orders, receiving payment	62.2 %	64 %	66 %	56.2 %	66 %
* Amount of total child support payments collected (includes all Title IV-D, TANF & non-TANF) (in thousands) (c)	$950,080.2	$1,012,014.0	$1,127,700.0	$1,145,014.7	$1,220,533.0
* Percent of child support cases in arrearage receiving payments (a)	55.7 %	44.8 %	50 %	50 %	55 %
* Amount of total child support arrearages collected (includes all Title IV-D, TANF & non-TANF) (in thousands)	$202,762.5	$220,102.3	$230,000.0	$253,668.9	$285,000.0
* Amount of total child support collections disbursed by the SDU (in thousands)	$855,625.1	$909,776.0	$1,000,000.0	$984,485.7	$1,058,886.4

Child Support Enforcement (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
* Percent of payments disbursed by SDU within 48 hour time frame	99.3 %	99.9 %	99.9 %	99.9 %	99.9 %
* Child Support Federal Financial Participation earned (in thousands)	$116,467.1	$103,886.9	$105,000.0	$118,554.4	$114,827.0
Efficiency/Cost-Effectiveness Indicators					
* Total IV-D amount collected per paying case (in dollars)	$2,778.72	$2,723.10	$3,300.00	$3,031.21	$3,286.66
* Collections per dollar of administrative expenditure (in dollars)	$4.70	$5.29	$5.50	$5.37	$5.75
* Percent of current amount due that is actually collected	48.2 %	50.7 %	53.3 %	51.3 %	54.5 %
* Total IV-D arrearage amount collected per paying case (in dollars)	$1,224.26	$1,647.78	$1,825.00	$1,509.80	$1,600.00
* Dollar of disbursement per dollar of SDU expenditure (in dollars)	$48.65	$53.91	$52.00	$54.97	$67.07

Footnotes

(a) The methodology for arrearage calculation changed due to Federal reporting requirements in fiscal year 2005.

(b) The fiscal year 2004 total shown was calculated using lines 4 and 7 in the OCSE 157 report. Fiscal year 2005 to date were calculated using lines 5 and 6 from the OCSE 157 report for internal management control.

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

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 7,000 housing units through the Illinois Home Weatherization Assistance Program by June 30, 2006.
   b. Improve heating systems to 1,800 households by repairing/retrofitting/replacing furnaces by June 30, 2006.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$98,754.7	$216,466.9	$189,190.8	$307,633.5
* Total expenditures - state appropriated funds (in thousands)	$.0	$98,754.7	$216,466.9	$189,190.8	$307,633.5
* Average monthly full-time equivalents	0.0	10.0	9.0	12.0	11.0
Output Indicators					
* Number of applications taken	N/A	9,263	9,400	9,550	10,200
Outcome Indicators					
* Number of units weatherized	N/A	7,083	7,000	7,128	8,500
Efficiency/Cost-Effectiveness Indicators					
* Average benefit per household (in dollars)	N/A	$4,496.00	$4,800.00	$3,495.00	$3,800.00

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, 2006.
   b. Provide emergency reconnection services for 18,000 households by June 30, 2006.
   c. Provide emergency furnace assistance to 2,000 households by June 30, 2006.

Source of Funds: Low Income Home Energy Assistance Block Grant Fund

Statutory Authority: 305 ILCS 20/1 et seq.

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$106,688.2	$122,045.7	$106,529.9	$118,783.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$106,688.2	$122,045.7	$106,529.9	$118,783.0
* Average monthly full-time equivalents	0.0	14.0	17.0	17.0	17.0
Output Indicators					
* Number of applications taken for heating system assistance	N/A	356,819	370,000	440,875	400,000
* Number of applications taken for cooling assistance (a)	N/A	N/A	70,000	72,697	74,000
Outcome Indicators					
* Percent of households that applied for and received heating assistance	N/A	87.23 %	87.23 %	83.71 %	85 %
* Number of households that received at least one benefit (b)	N/A	311,243	295,000	369,078	312,000
* Number of households that received an emergency reconnection for heating assistance	N/A	37,688	45,000	49,754	45,000
* Number of households that received cooling assistance (a)	N/A	N/A	46,000	54,201	47,000
* Number of households that received an emergency reconnection for cooling assistance (a)	N/A	N/A	1,500	1,248	2,000
* Percent of households that applied for and received cooling assistance (a)	N/A	N/A	N/A	74.56 %	75.56 %
Efficiency/Cost-Effectiveness Indicators					
* Average energy assistance benefit per household (in dollars) (b)	N/A	$481.99	$480.86	$572.59	$482.90
* Average furnace benefit per household (in dollars)	N/A	$1,938.12	$1,800.00	$1,839.18	$1,833.05
* Average cooling assistance benefit per household (in dollars) (a)	N/A	N/A	$480.86	$155.73	$150.00

Explanatory Information

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

Footnotes

(a) The cooling program total for FY05 is unavailable due to mainframe system changes.

(b) A significant number of households received assistance due to additional funding received in fiscal year 2006.

Department of Human Services
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Developmental Disabilities - Community & Facility Services	$1,294,200.2	5,042.4	$1,315,853.2	4,987.0
Human Capital Development	$1,215,391.7	3,531.4	$1,201,853.8	3,481.0
Mental Health - Community & Facility Services	$632,467.6	2,920.4	$643,810.2	2,811.3
Maternal & Child Health	$413,422.9	163.5	$415,811.0	174.5
Home Services	$355,566.6	94.5	$375,746.6	92.0
Addiction Treatment and Related Services	$218,770.4	18.4	$237,695.2	56.1
Early Intervention	$187,478.2	10.4	$177,666.3	10.8
Administration and Program Support	$65,956.8	616.6	$112,671.8	599.0
Vocational Rehabilitation	$101,869.5	609.2	$91,930.5	584.5
Disability Determination Services	$64,235.2	511.9	$58,848.8	498.0
Youth Services	$62,577.4	18.0	$55,970.1	9.0
Management Information System	$46,928.4	220.9	$50,429.7	175.0
Program Admin - Disabilities and Behavioral Health	$45,747.9	280.7	$30,057.9	91.0
Children's Residential and Educational Services	$28,622.0	424.8	$29,094.2	408.8
Substance Abuse Prevention	$24,109.5	0.0	$24,891.3	0.0
Sexually Violent Persons Program	$17,446.9	158.5	$18,838.2	233.0
Centers for Independent Living	$6,815.3	0.0	$6,839.6	0.0
Blind Rehabilitation Services	$4,520.9	23.8	$4,771.1	28.0
Totals	$4,786,127.4	14,645.4	$4,852,779.5	14,239.0

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 recovery 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 - An extensive array of services and supports are provided for individuals with developmental disabilities to enable them to reside with their families or in other community living situations, and to develop functional and occupational skills. DHS funds over 340 community service providers, over 300 private Intermediate Care Facilities for individuals with developmental disabilities, and 9

state-operated developmental centers that provide residential services to individuals with developmental disabilities and offer services and supports to individuals in community living environments.

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, 2006, 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 2,686.
   b. By June 30, 2006, 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, 2006, improve statewide staffing ratios at SODC's from 1.7 to 1.9.
3. Provide service and supports in safe environments.
   a. By June 30, 2006, 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,265,976.3	$1,294,200.2	$1,322,801.2	$1,315,853.2	$1,392,112.2
* Total expenditures - state appropriated funds (in thousands)	$1,265,976.3	$1,294,200.2	$1,322,801.2	$1,315,853.2	$1,392,112.2
* Average monthly full-time equivalents	5,134.8	5,042.4	5,179.9	4,987.0	5,002.5
Output Indicators					
* Number of individuals served in waiver settings (a)	10,077	12,600	12,600	13,600	14,000
* Number of individuals served in private Intermediate Care Facilities and Mental Retardation facilities (ICF/MR), including Skilled Nursing Facility/Pediatrics	6,848	6,828	6,824	6,838	6,838
* Number of individuals served in SODC's (b)	2,935	2,758	2,692	2,670	2,599
Outcome Indicators					
* Percent reduction in end of year census in large state Mental Retardation/Developmental Disabilities (MR/DD) facilities	2.3 %	3 %	2.8 %	3.2 %	2.7 %
* Persons receiving developmental disability services as a percent of the estimated number of persons with a diagnosis of a developmental disability	16.2 %	19.4 %	20.2 %	18.2 %	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)	55.4 %	60.4 %	63 %	77 %	78 %
* Average length of stay in SODC's in years	15.0	18.0	15.0	18.0	15.0
External Benchmarks					
* Staff to resident ratio (#:1) (d)	1.8	1.7	1.9	1.8	1.8

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) Since 2002, a series of statewide early retirement initiatives (ERI's) and tight state budgets have resulted in difficulty for DHS in filling vacancies of SODC staff leaving state service due to ERI's. These factors have impacted unfavorably both the SODC 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, 2006, 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, 2006, only 7.0% of the Temporary Assistance for Needy Families (TANF) ATW caseload with earnings will stop employment.
   c. By June 30, 2006, 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, 2006, 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, 2006, 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, 2006, 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, 2006, 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, 2006, 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, 2006, 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,193,962.7	$1,215,391.7	$1,366,097.1	$1,201,853.8	$1,391,440.9
* Total expenditures - state appropriated funds (in thousands)	$1,193,962.7	$1,215,391.7	$1,366,097.1	$1,201,853.8	$1,391,440.9
* Average monthly full-time equivalents	3,722.3	3,531.4	3,605.9	3,481.0	3,566.9
Output Indicators					
* Total number of Family Health Plan applications disposed timely	122,608	137,756	150,445	138,309	140,000
* Total number of Family Health Plan applications approved	91,618	87,826	95,911	85,680	90,000
* Total number of Medical Assistance No Grant (MANG) Aid to the Aged, Blind and Disabled (AABD)applications approved	68,482	66,707	71,339	68,811	70,000
* Total number of MANG AABD applications disposed timely	139,572	134,777	144,061	144,618	150,000
* Total number of TANF customers canceled due to earnings	7,049	7,036	8,333	8,569	8,500
* Average number of TANF ATW cases with children under age one, working and/or in any activity	4,893	6,111	6,384	6,637	6,700
* Average number of TANF families engaged each month (Fed. participation rate)	6,592	7,149	7,128	8,634	8,700
* Average monthly TANF ATW caseload	15,736	18,666	19,840	18,472	18,000
* Total average monthly TANF caseload	38,137	41,439	42,441	41,095	38,000
* The average number of cases/families served through the Child Care program per month	94,641	98,667	100,000	104,572	95,845
* Number of children served through the Child Care program - avg. month	189,282	197,334	200,000	192,471	191,680
* Total number of customers served through the Refugee Social Service program	9,225	4,500	5,000	5,303	5,500
* Total number of Refugees and Immigrants receiving citizenship assistance	10,586	12,763	11,000	13,532	13,000
* Total number of Refugees and Immigrants receiving Outreach and Interpretation services	33,330	29,731	28,000	48,371	50,000
* Total number of Nights in Shelters (in thousands)	1,489	1,700	1,700	1,900	1,900

Human Capital Development (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
* Total number of Children served through the Crisis Nursery program	922.0	951.0	775.0	1,086	779.0
* Total number of Seniors accessing services through the Donated Funds Initiative program	6,046	6,101	5,900	6,172	6,100
Outcome Indicators					
* Timely local office disposition of Family Health Plan applications	93.5 %	94 %	94 %	95.7 %	95.7 %
* Timely disposition of MANG AABD applications	78.3 %	78 %	90 %	80.5 %	90 %
* Federal Q.C. payment error rate (FFY)	5.61 %	6.57 %	5.88 %	5.32 %	5.3 %
* Average monthly percentage of the TANF ATW csld. canceled due to earnings	3.7 %	3.1 %	3.5 %	3.9 %	3.5 %
* Average percentage of TANF ATW cases with children under age one, working and/or in any activity	85.2 %	85.8 %	85 %	90.4 %	90 %
* Average percentage of the TANF ATW csld. meeting the Federal Work Requirement for all families	56.4 %	52.4 %	50 %	52.55 %	50 %
* Percent of families eligible for child care services served	100 %	100 %	100 %	100 %	100 %
* Number of wage bonuses provided to child care workers	5,952	7,045	6,500	8,253	8,628
* Percent of Contracted Unsubsidized Job Placements in Food Stamp Employment & Training (FSE&T) contracts	130 %	136 %	60 %	127 %	127 %
* Percent of Contracted Unsubsidized Job Placements in TANF contracts	45.7 %	109 %	60 %	82 %	100 %
* Percent of Work First Placements	94.8 %	135 %	60 %	92 %	100 %
* Percent of caregivers reporting decreased risk of maltreatment	96 %	98 %	75 %	96 %	95 %
* Percent of caregivers reporting decreased level of stress	90 %	90 %	75 %	94 %	90 %
* Percent of Seniors with improved ability to access services	86 %	86 %	80 %	86 %	85 %
* Percent of Seniors with improved coping	90 %	86 %	70 %	86 %	85 %
External Benchmarks					
* Federal work participation rate for all families	50 %	50 %	50 %	50 %	50 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of AABD MANG & FS application disposed timely	86.6 %	91.2 %	92 %	92.2 %	92 %
* Federal Q.C. Food Stamp Payment Accuracy (FF	94.39 %	93.43 %	94.12 %	94.68 %	94.7 %
* Average cost per Child Care case/family - avg. month (in dollars)	$518.00	$519.00	$530.00	$486.08	$569.66
* Average Child Care cost per child - per month (in dollars)	$259.00	$256.00	$265.00	$243.08	$284.83
* Homeless Prevention – Avg. quarterly Cost per Household (in dollars)	$505.50	$530.00	$530.00	$563.00	$600.00

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, 2006, 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, 2006, 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, 2006, 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, 2006, ensure that 84% of individuals being prescribed antipsychotic medications have received a trial on new generation antipsychotic medications, which complies 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, DHS Federal Projects Fund, Community Mental Health Services Block Grant Fund

Statutory Authority: 20 ILCS 1705, et. al.

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$636,602.9	$632,467.6	$675,534.9	$643,810.2	$700,041.2
* Total expenditures - state appropriated funds (in thousands) (a)	$636,602.9	$632,467.6	$675,534.9	$643,810.2	$700,041.2
* Average monthly full-time equivalents	2,977.0	2,920.4	2,992.3	2,811.3	2,809.7
Output Indicators					
* Number of individuals served in DHS/DMH Assertive Community Treatment (ACT) program	3,234	3,519	3,368	3,294	3,368
* Number of juveniles found eligible for mental health juvenile justice services	681.0	714.0	550.0	736.0	550.0
Outcome Indicators					
* Percent of re-admissions to state hospitals within 30 days of discharge	9.5 %	9 %	11 %	15 %	11 %
* Percent of presentations to state hospitals that receive a pre-admission screening for less restrictive alternatives prior to admission	95 %	91 %	94 %	91 %	94 %
* Percent of individuals on antipsychotics treated with new generation antipsychotic drugs	86 %	90.2 %	84 %	88.2 %	84 %
Efficiency/Cost-Effectiveness Indicators					
* Staff to patient ratio in state hospitals (#:1)	2.3	1.9	2.4	1.9	2.4

Explanation of Changes to Prior Year Data

(1) The 2005 value for "Staff to patient ratio in state hospitals (#:1)" was changed from a percent (1.9%) to a "rate" (1.9) in order to remain consistent with past reporting methods.

(2) The 2005 value for "Percent of presentations to state hospitals that receive a pre-admission screening for less restrictive alternatives prior to admission" was incorrectly reported as 52%, the actual for FY05 is 91%.

Footnotes

(a) Dollars identified for FY06 include DHS administration related expenditures for the Division of Mental Health Services whereas, dollars identified for FY04 and FY05 do not include DHS administration related expenditures. Dollars identified as an FY06 and FY07 Target Projection reflect approved Mental Health related Fiscal Year Appropriation levels (including DHS related administration appropriations) (not projected actual expenditures or targets based upon projected cash available status).

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, 2006, 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, 2006, increase the percentage of 0-2 year olds who are fully immunized to 90%.
   b. By June 30, 2006, increase the percentage of post partum women who breast-feed.
3. Reduce the teen birth rate.
   a. By June 30, 2006, 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$415,306.3	$413,422.9	$466,610.0	$415,811.0	$468,080.5
* Total expenditures - state appropriated funds (in thousands)	$415,306.3	$413,422.9	$466,610.0	$415,811.0	$468,080.5
* Average monthly full-time equivalents	169.9	163.5	179.6	174.5	189.5
Output Indicators					
* Number of pregnant women and infants enrolled in Family Case Management (FCM)	280,969	282,840	284,000	285,459	285,000
* Number of 0-2 year olds who received immunizations	238,158	249,859	250,000	253,781	253,000
* Number of FCM participant births	60,653	60,947	61,000	62,009	62,000
* Number of WIC participant births	65,920	65,243	67,000	65,333	65,000
* Number of WIC food coupons issued	12,200,000	11,449,565	12,000,000	12,000,000	12,000,000
* Number of family planning recipients	N/A	N/A	151,500	147,925	145,000
* Number of adolescents receiving Family Planning services	N/A	N/A	45,450	40,302	39,150
* Number of low income women receiving Family Planning services	N/A	N/A	133,320	130,640	127,600
Outcome Indicators					
* Proportion of clients receiving prenatal care in the first trimester - WIC and FCM	77.6 %	79.1 %	80 %	79.2 %	80 %
* Proportion of post-partum clients breast-feeding	60 %	63 %	65 %	64.2 %	65 %
* Proportion of FCM and/or WIC one year old recipients that are fully immunized	82.8 %	89.9 %	90 %	89.9 %	90 %
* Infant mortality rate per 1,000 births	7.2	7.2	7.2	7.3	7.2
* Very low birth weight rate per 1,000 births	1.3	1.4	1.3	1.4	1.3
* Births to 15-19 year olds per 1,000 women ages 15-19 years	42.2	40.3	40.3	39.6	39.0
* Percent of live births to 15-19 year olds	10.1 %	9.5 %	9.3 %	9.7 %	9.5 %
External Benchmarks					
* National 1st trimester goal	90 %	90 %	90 %	90 %	90 %
* National infant mortality rate per 1,000 births	7.0	6.9	6.9	6.8	6.8
* National birth rate of teen-aged women (15-19 years)	43.0	41.6	41.6	41.2	41.0
Efficiency/Cost-Effectiveness Indicators					
* Dollars saved in medical care by providing prenatal care (FCM & WIC) (in millions)	$261.4	$214.2	$208.8	$216.9	$217.0

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, 2006, increase the number of persons receiving needed in-home services by 1% over the number for fiscal year 2005
   b. By June 30, 2006, assist 175 persons in moving out of nursing homes into community residences.
   c. By June 30, 2006, develop new service plans 5,350 individuals needing in-home care.

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

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$315,770.0	$355,566.6	$384,382.5	$375,746.6	$415,257.4
* Total expenditures - state appropriated funds (in thousands)	$315,770.0	$355,566.6	$384,382.5	$375,746.6	$415,257.4
* Average monthly full-time equivalents	100.1	94.5	92.0	92.0	93.0
Output Indicators					
* Persons with disabilities receiving in-home services to prevent institutionalization	34,156	32,549	34,400	35,916	36,815
* New service plans developed	5,554	6,021	6,230	4,858	5,350
Outcome Indicators					
* Persons moved out of nursing homes	89.0	136.0	150.0	87.0	175.0
Efficiency/Cost-Effectiveness Indicators					
* Average monthly cost of in-home services per client (in dollars)	$944.00	$1,073.00	$1,100.00	$1,082.00	$1,169.00

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, 2006, provide treatment services for a minimum of 60,000 individuals.
   b. By June 30, 2006, provide child care services for 250 children whose mothers are in treatment.
   c. By June 30, 2006, provide treatment services to 600 individuals in community corrections settings.
   d. By June 30, 2006, provide intervention and treatment services to 9,000 youths between the ages of 12 and 17.
2. Provide a Comprehensive Strategy - Evaluate the needs of Illinois citizens by geographic area and population group. Implement knowledge/research-based prevention, intervention and treatment services and support strong appropriate community knowledge, leadership and support for community-based services.
   a. By June 30, 2006, provide knowledge/research-based prevention services in 60% of current community substance abuse prevention programs.
   b. By June 15, 2008, 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 with the 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, 2006, 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.

Source of Funds: General Revenue Fund, Protection and Treatment of 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$208,370.3	$218,770.4	$258,614.1	$237,695.2	$258,520.4
* Total expenditures - state appropriated funds (in thousands) (a)	$208,370.3	$218,770.4	$258,614.1	$237,695.2	$258,520.4
* Average monthly full-time equivalents	20.6	18.4	51.0	56.1	59.0
Output Indicators					
* Number of discharges classified as "positive" (transfers, completions etc.)	36,200	49,220	48,000	53,614	48,000
* Number of unduplicated patients served (patient service data)	78,000	90,725	80,000	91,719	85,000
* Estimated number of individuals in prevalence population	1,560,844	1,577,818	1,577,818	1,577,818	1,577,818
* Annual desired treatment capacity	233,933	256,676	256,676	256,676	256,676
Outcome Indicators					
* Percentage of discharges classified as "positive" (transfers, completions etc)	53.4 %	61.3 %	60 %	61.3 %	60 %
* Unduplicated clients served as a percent of the desired capacity (patient service data)	33.3 %	38 %	35 %	38.75 %	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)	$1.4	$1.5	$1.8	$1.8	$1.5
* There is a savings of between $250,000 and $500,000 for every drug-free baby born (in millions)	$22.5	$22.2	$22.2	$22.2	$20.2

Footnotes

(a) Dollars identified for FY06 include DHS administration related expenditures for Addiction Treatment and Related Services whereas, dollars identified for FY04 and FY05 do not include DHS administration related expenditures. Dollars identified as an FY06 and FY07 Target Projection reflect approved Substance Abuse related Fiscal Year Appropriation levels (including DHS related administration appropriations) (not projected actual expenditures or targets based upon projected cash available status).

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 2006 at least 30% of infants and toddlers entering the system will do so by their first birthday.
   b. By June 30, 2006, the proportion of infants and toddlers in the state served in the program will be at least 3.16%.

Source of Funds: Early Intervention Services Revolving Fund

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

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$109,460.5	$187,478.2	$192,955.4	$177,666.3	$195,955.4
* Total expenditures - state appropriated funds (in thousands) (a)	$109,460.5	$187,478.2	$192,955.4	$177,666.3	$195,955.4
* Average monthly full-time equivalents	9.1	10.4	13.0	10.8	13.0
Output Indicators					
* Family fees (in thousands)	$2,990.4	$3,547.2	$3,822.8	$3,954.6	$4,060.8
* Number of service coordinators in provider agencies	303.4	358.2	386.9	381.7	389.7
* Amount of federal reimbursement for IDEA Part C (in thousands)	$1,520.9	$25,119.4	$36,195.3	$36,972.0	$28,818.0
* Amount of federal Medicaid reimbursement (in thousands) (b)	$19,910.5	$26,313.1	$29,929.0	$27,476.8	$29,408.8
* Number of new initial (Individualized Family Service Plans) IFSP's developed	14,121	15,805	17,386	16,270	16,758
* Number of children who have IFSP's	15,070	16,647	17,589	17,023	17,228
Outcome Indicators					
* Percentage of clients receiving IFSP's prior to first birthday	27.4 %	27.3 %	30 %	26.5 %	30 %
* Percentage of children who are under age 3 who are served (c)	2.73 %	3 %	3.16 %	3.14 %	3.18 %
* Percentage of children under age 1 who are served (d)	1.04 %	1.21 %	1.31 %	1.21 %	1.27 %
* Percentage of children who are leaving at age 3 who are special education eligible or getting other referral	86.8 %	83.4 %	90 %	77.5 %	90 %
* Percentage of children under age 3 who are served	12.75 %	13.1 %	13.4 %	12.8 %	13.3 %
External Benchmarks					
* Percentage of children under age 1 who are served	N/A	1 %	1 %	1 %	1 %
* National percentages of children under the age of 1 who receive Early Intervention services and who begin services under the age of one year	N/A	2 %	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 06 Target/Projected amount of $177.666M reported for Input Indicator Total Expenditures is a portion of the FY 06 EI appropriation total of $192.955M. Both the fiscal year 2006 appropriation and the Target/Projected include $58.041M in GRF transfers into the Early Intervention Revolving fund. This has the effect of counting the GRF appropriation twice, once as revenues and again when the funds are appropriated and spent. Actual EI expenditures for fiscal year 2006 were $119.625M.

(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. This delayed claiming of Part C funds in that fiscal year but helped DHS recover millions of additional dollars (TANF transfers and Medicaid). The program has since claimed all available Part C funds.

(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 was 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, 2006, increase the number of persons in supported employment placements by 5% over the number for fiscal year 2005.
   b. By June 30, 2006, increase the rehabilitation rate (success rate) to 62%.
   c. By June 30, 2006, increase the number of new applications taken by 15% over the number for fiscal year 2005.
   d. By June 30, 2006 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$108,835.6	$101,869.5	$135,723.6	$91,930.5	$139,458.9
* Total expenditures - state appropriated funds (in thousands) (a)	$108,835.6	$101,869.5	$135,723.6	$91,930.5	$139,458.9
* Average monthly full-time equivalents	623.1	609.2	586.0	584.5	609.8
Output Indicators					
* New applications taken	22,021	17,076	19,650	16,685	18,350
* New service plans developed	13,181	9,086	10,450	8,466	9,315
Outcome Indicators					
* Persons in supported employment	3,156	2,851	2,995	2,589	2,865
* Persons competitively employed	8,053	5,875	7,165	4,957	5,635
* Rehabilitation rate (success rate)	61.2 %	55.5 %	62 %	57.7 %	60.5 %
Efficiency/Cost-Effectiveness Indicators					
* Average lifetime cost per rehabilitation (in dollars)	$2,513.00	$3,215.00	$2,865.00	$3,425.00	$3,300.00

Footnotes

(a) Fiscal Year 2004 and 2005 Actual reflect expenditures in grants and awards supporting the Division of Rehabilitation Services Vocational Rehabilitation Program. Fiscal Year 2006 Actual reflects total expenditures in grants and awards and associated administrative costs. Fiscal Year 2006 and 2007 Target/Projected reflects the total appropriation authority only and does not reflect the actual federal funds received by the Division of Rehabilitation Services.

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 2004 Actual	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***	***Fiscal Year 2006 Actual***	***Fiscal Year 2007 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$50,866.1	$62,577.4	$65,779.1	$55,970.1	$68,553.4
* Total expenditures - state appropriated funds (in thousands)	$50,866.1	$62,577.4	$65,779.1	$55,970.1	$68,553.4
* Average monthly full-time equivalents	15.4	18.0	19.0	9.0	9.0
Output Indicators					
* Number of Comprehensive Community-Based Youth Services recipients	18,000	18,000	18,000	10,000	10,000
* Number of Unified Delinquency Intervention Service recipients	980.0	980.0	980.0	800.0	800.0
Outcome Indicators					
* Proportion of CCBYS and UDIS recipients that are assessed to be at high risk of delinquency	34 %	42 %	42 %	42 %	42 %
* Proportion of CCBYS and UDIS recipients whose cases are closed due to family reunification (or successful completion)	36 %	37 %	40 %	49 %	50 %

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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$23,117.1	$24,109.5	$28,478.1	$24,891.3	$30,827.9
* Total expenditures - state appropriated funds (in thousands)	$23,117.1	$24,109.5	$28,478.1	$24,891.3	$30,827.9
* Average monthly full-time equivalents	0.8	0.0	0.0	0.0	0.0
Output Indicators					
* Number of hours of Substance Abuse Prevention (SAP) activities.	329,590	322,747	300,000	313,651	330,000
* Number of Teen REACH participants	31,500	18,000	20,000	26,537	26,000
Outcome Indicators					
* Proportion of 10th grade children reporting use of marijuana in the past month	17.4 %	N/A	17 %	N/A	N/A
* Mean age at first use (12th grade children only) of marijuana	14.8	N/A	15.0	N/A	N/A
* Proportion of 10th grade children reporting use of alcohol in the past month.	39.7 %	N/A	39 %	N/A	N/A
* Mean age at first use (12th grade children only) of alcohol	14.4	N/A	14.5	N/A	N/A
External Benchmarks					
* National proportion of 10th grade children reporting use of marijuana in the past month (a)	15.9 %	15.2 %	N/A	N/A	N/A
* National proportion of 10th grade children reporting use of alcohol in the past month	35.2 %	33.2 %	N/A	N/A	N/A

Footnotes

(a) This measure changed from "any illicit substance" to "marijuana" as of 2005 in order to corresponds to the IL Youth Drug Use Survey.

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, 2006, 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, 2006, complete evaluations of all referrals from the Department of Corrections and admit those as appropriate, resulting in a census of 325 or less at the Treatment and Detention Facility.
   b. Through June 30, 2006, 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,998.1	$17,446.9	$18,988.9	$18,838.2	$25,886.4
* Total expenditures - state appropriated funds (in thousands)	$15,998.1	$17,446.9	$18,988.9	$18,838.2	$25,886.4
* Average monthly full-time equivalents	167.5	158.5	164.0	233.0	220.8
Output Indicators					
* Number of detainees and sexually violent persons in the TDF	202.0	245.0	200.0	271.0	325.0
Outcome Indicators					
* Return Rate of individuals who are conditionally released from the TDF	0.0	0.0	0.0	0.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Annual cost per detainee/sexually violent person in the TDF (in dollars)	$85,000.00	$81,000.00	$86,000.00	$84,000.00	$86,000.00

Department of Children and Family Services
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Family Reunification and Substitute Care	$709,574.9	1,105.0	$699,238.3	1,056.0
Adoption and Guardianship	$294,744.9	156.0	$294,662.3	161.0
Protective Services	$115,910.2	1,159.0	$110,617.3	1,145.0
Family Maintenance	$73,221.0	517.0	$73,129.5	532.0
Support Services	$44,097.1	340.0	$63,604.1	366.0
Totals	$1,237,548.1	3,277.0	$1,241,251.5	3,260.0

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 3,420 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$730,366.7	$709,574.9	$721,457.6	$699,357.0	$754,220.3
* Total expenditures - state appropriated funds (in thousands)	$730,320.5	$709,574.9	$721,457.6	$699,238.3	$754,220.3
* Average monthly full-time equivalents	1,075.0	1,105.0	1,158.0	1,056.0	1,137.0
Output Indicators					
* Children in independent living	906.0	878.0	900.0	916.0	900.0
* Children in regular foster care	6,597	6,104	6,107	5,499	5,797
* Children in relative care	6,596	6,553	6,570	6,182	6,427
* Children in residential placements	1,505	1,374	1,209	1,357	1,304
* Children in specialized foster care	3,493	3,315	3,373	3,453	3,253
* Children with "return home" goal	6,206	6,435	6,500	5,761	5,881
* Children placed outside home (end of year) paid placements	19,097	18,224	18,159	17,407	17,681
Outcome Indicators					
* Child cases closed	6,807	6,498	6,500	5,908	5,700
* Percentage of children returned home	11.6 %	12.9 %	12.4 %	12.5 %	14.2 %
* Percentage of children served within the year moved to permanency	27.4 %	27.9 %	27.3 %	26.5 %	30.1 %
* Percentage of sibling groups placed all or partially together	84 %	80.3 %	84 %	81.7 %	82 %
* Number of children returned home	2,093	2,153	1,979	1,989	2,147
* Median length of time open for children in substitute care (yrs)	2.7	2.4	2.2	2.4	2.4

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$294,926.9	$294,744.9	$311,485.5	$294,662.3	$304,398.9
* Total expenditures - state appropriated funds (in thousands)	$294,926.9	$294,744.9	$311,485.5	$294,662.3	$304,398.9
* Average monthly full-time equivalents	157.0	156.0	159.0	161.0	161.0
Output Indicators					
* Number of children receiving adoption payments (end of year)	34,396	34,493	35,098	34,046	34,292
* Number of children receiving guardianship payments (end of year)	6,476	6,318	6,248	6,151	6,054
Outcome Indicators					
* Number of children adopted	2,163	1,867	1,930	1,670	1,794
* Number of children to guardianship	674.0	638.0	643.0	565.0	619.0

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$117,666.6	$115,910.2	$116,638.5	$110,617.3	$123,067.9
* Total expenditures - state appropriated funds (in thousands)	$117,666.6	$115,910.2	$116,638.5	$110,617.3	$123,067.9
* Average monthly full-time equivalents	1,292.0	1,159.0	1,175.0	1,145.0	1,239.0
Output Indicators					
* Family reports investigated	62,737	66,817	62,800	66,933	68,700
* Hotline calls	277,295	249,764	277,300	257,481	249,800
* Children investigated	104,248	111,830	104,300	110,225	116,870
Outcome Indicators					
* Number of indicated family reports	16,017	16,329	16,100	15,796	17,080
* Percentage of investigations indicated	25.8 %	24.4 %	25.6 %	23.6 %	24.9 %
* Percentage of investigations initiated within 24 hours	99.5 %	99.8 %	99.3 %	99.8 %	99.8 %
* Percentage of investigations completed within 60 days	83.4 %	93.3 %	95 %	92.7 %	93 %

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$78,776.0	$73,221.0	$76,249.4	$73,129.5	$79,085.0
* Total expenditures - state appropriated funds (in thousands)	$78,776.0	$73,221.0	$76,249.4	$73,129.5	$79,085.0
* Average monthly full-time equivalents	519.0	517.0	530.0	532.0	534.0
Output Indicators					
* Intact families served (end of year)	7,619	6,983	7,000	5,759	7,300
* Family cases closed	10,250	9,780	9,800	9,049	9,880
Outcome Indicators					
* Intact family cases open over 12 months	1,874	1,944	1,900	1,497	1,500

Department on Aging
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Community Care Program	$253,108.2	22.0	$280,134.0	17.0
Community Support Services	$68,986.2	18.0	$73,126.9	19.0
Circuit Breaker Pharmaceutical	$56,692.4	46.0	$46,595.4	51.0
Elder Abuse and Neglect Program	$8,370.7	6.0	$9,935.0	6.0
Central Management	$6,941.5	57.0	$6,475.6	45.0
Employment Services	$3,309.4	1.0	$3,426.2	1.0
Training and Staff Development	$142.6	5.0	$146.9	5.0
Totals	$397,551.0	155.0	$419,840.0	144.0

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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$228,602.4	$253,108.2	$282,099.1	$280,134.0	$341,284.4
* Total expenditures - state appropriated funds (in thousands)	$228,602.4	$253,108.2	$282,099.1	$280,134.0	$341,284.4
* Average monthly full-time equivalents	20.0	22.0	22.0	17.0	17.0
Output Indicators					
* CCP average monthly caseload	39,321	40,578	41,631	42,964	44,503
* Total assessments conducted	175,144	180,922	186,891	187,118	193,526
* Number of deinstitutionalizations conducted (a)	397.0	341.0	350.0	293.0	302.0
* CCP units provided	19,091,723	20,216,619	21,407,794	20,546,062	20,880,873
* Adult Day Service hours	2,332,877	2,350,227	2,527,345	2,552,292	2,669,698
Outcome Indicators					
* Face-to-face screens	97.96 %	98.08 %	98 %	99.42 %	99.5 %
* Non-face-to-face screens	2.04 %	1.92 %	2 %	0.58 %	50 %
* CCP caseload cost vs. nursing home facility geriatric caseload costs	20.9 %	21.8 %	23.6 %	22.5 %	26 %
* Percent increase in Adult Day Service hours	0.9 %	0.7 %	7.5 %	8.6 %	4.6 %
Efficiency/Cost-Effectiveness Indicators					
* Average monthly cost of Medicaid nursing home (in dollars)	$2,300.00	$2,369.00	$2,369.00	$2,399.00	$2,399.00
* CCP average monthly cost of care (in dollars)	$481.66	$516.95	$557.91	$540.52	$622.62
* Potential monthly savings Federal/State (in thousands)	$71,498.8	$75,152.3	$75,397.3	$79,847.4	$79,054.2

Footnotes

(a) Number of deinstitutionals conducted dropped in fiscal year 2006 due to the implementation of the Enhanced Transition Program which provides additional assistance for transition from Nursing Home.

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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$68,233.3	$68,986.2	$83,159.6	$73,126.9	$85,309.6
* Total expenditures - state appropriated funds (in thousands)	$68,233.3	$68,986.2	$83,159.6	$73,126.9	$85,309.6
* Average monthly full-time equivalents	18.0	18.0	20.0	19.0	25.0
Output Indicators					
* Number of persons served	575,820	575,625	575,000	582,350	585,000
* Number of home-delivered meals provided	7,098,930	6,820,725	6,771,786	6,842,809	6,802,400
* Number of persons served in home-delivered meals	45,375	44,823	44,306	43,809	44,787
* Number of case-management hours provided	278,301	292,425	295,105	305,484	296,733
* Number of persons served in case-management services	72,726	73,405	77,690	77,412	80,283
Outcome Indicators					
* At a minimum, 30% of the total number of older adults served in Community Support Services will be in greatest economic need	24 %	25 %	30 %	28 %	30 %
* At a minimum, 25% of the total number of older adults served in Community Support Services will be minorities	29 %	28 %	25 %	26 %	25 %
Efficiency/Cost-Effectiveness Indicators					
* Average cost per home-delivered meal (in dollars)	$4.35	$4.75	$4.80	$4.76	$4.96
* Average cost per unit (hour) of case management service (in dollars)	$23.27	$22.39	$22.26	$23.05	$23.39
External Benchmarks					
* National average cost per home-delivered meal (in dollars)	$4.41	$4.62	$4.62	$4.62	$4.62
* National average cost per unit (hour) of case management service (in dollars)	$24.81	$30.48	$30.48	$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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,690.1	$8,370.7	$10,041.4	$9,935.0	$10,041.4
* Total expenditures - state appropriated funds (in thousands)	$6,690.1	$8,370.7	$10,041.4	$9,935.0	$10,041.4
* Average monthly full-time equivalents	5.0	6.0	6.0	6.0	6.0
Output Indicators					
* Total elder abuse reports received	8,390	8,641	9,605	9,304	10,278
* Estimated number of substantiated reports	4,766	4,804	5,475	5,303	5,858
* Average monthly caseload (statewide)	2,412	2,644	2,829	2,706	2,895
Outcome Indicators					
* Initial face-to-face visits with elder abuse victims will be conducted within required timeframes	100 %	100 %	100 %	100 %	100 %
* Investigations of elder abuse must be completed within 30 days of when the report is received	100 %	100 %	100 %	100 %	100 %
* At a minimum, 70% of closed cases will have no/low risk by the end of the fiscal year	70 %	70 %	70 %	70 %	70 %
* Subsequent reports will be less than 25% of all elder abuse reports by the end of the fiscal year	25 %	25 %	25 %	30 %	30 %
Efficiency/Cost-Effectiveness Indicators					
* Estimated average monthly caseload per caseworker	28.0	30.0	30.0	31.0	33.0
* Average monthly cost per report (in dollars)	$71.67	$82.60	$82.60	$89.00	$81.42

Department of Public Health
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Health Protection	$125,219.1	397.0	$130,024.4	392.0
Health Promotion	$34,041.4	66.0	$46,483.8	65.0
Health Care Regulation	$36,443.9	319.0	$35,907.9	310.0
Preparedness and Response	$44,702.3	43.0	$30,470.5	46.0
Administration	$17,361.2	160.0	$20,151.9	155.0
Policy, Planning & Statistics	$21,348.5	76.0	$18,443.9	75.0
Women's Health	$12,440.4	19.0	$11,753.5	19.0
Information Technology	$4,822.1	44.0	$4,505.8	34.0
Totals	$296,378.9	1,124.0	$297,741.7	1,096.0

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 evalulates 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 250% 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, 2007, achieve statewide immunization rates for children less than two years of age of at least 86%.
   b. By June 30, 2007, 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 2007, 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, 2007.
3. To provide accurate, reliable and timely state laboratory services and to ensure the quality of environmental and bioterrorism laboratories.
   a. By June 30, 2007, maintain turn around time within 2 working days for positive newborn screening results.
   b. By June 30, 2007, deliver bioterroism select agent training to 50% of hospital laboratories.
   c. By June 30, 2007, 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, 2007, 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, Safe Bottled Water 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$119,905.8	$125,219.1	$141,352.9	$130,024.4	$157,937.2
* Total expenditures - state appropriated funds (in thousands)	$119,905.8	$125,219.1	$141,352.9	$130,024.4	$157,937.2
* Average monthly full-time equivalents	385.2	397.0	419.0	392.0	427.0
Output Indicators					
* Number of prescriptions filled through AIDS Drug Assistance Program (ADAP)	111,248	126,233	130,000	121,727	125,000
* Number of lead poisoning cases investigated	147.0	122.0	150.0	111.0	350.0
* Total newborn screening tests performed	1,447,430	1,563,828	1,500,000	1,558,988	1,500,000
* Number of all other lab tests performed	1,212,070	1,241,275	1,200,000	1,125,228	1,100,000
Outcome Indicators					
* Immunization Rate for children under two years of age, excluding Chicago	87.5 %	87.5 %	87.5 %	86.7 %	87.5 %
* Immunization Rate for all Illinois children under two years of age, including Chicago	84.9 %	86.4 %	86 %	84.9 %	86 %
* Percent of lead poisoning cases brought to resolution within 210 days	94 %	83.3 %	85 %	88.4 %	85 %
* Percent of non-community public water supplies with no coliform positive samples	96 %	99.4 %	95 %	99 %	95 %
* Number of lead poisoning cases remediated or referred for enforcement within 210 days	199.0	125.0	125.0	153.0	250.0
* Total newborn screening test results reported	1,210,450	1,281,028	1,200,000	1,277,235	1,200,000
* Turn-around time for positive newborn screening results (working days)	1.8	1.8	2.0	1.8	2.0

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, 2007, ensure that 100% of all newborns receive appropriate metabolic newborn screening and follow-up as necessary.
   b. By June 30, 2007, decrease the percentage of children tested with blood lead levels in excess of 10mcg/dl to 2.9%.
2. Reduce the burden of chronic disease on Illinoisans of all ages.
   a. By June 30, 2007, decrease the prevalence of teens using tobacco in Illinois by 2.5%.
   b. By June 30, 2007, 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, 2007, 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, 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$24,529.2	$34,041.4	$57,854.1	$46,483.8	$54,082.4
* Total expenditures - state appropriated funds (in thousands)	$24,529.2	$34,041.4	$57,854.1	$46,483.8	$54,082.4
* Average monthly full-time equivalents	72.4	66.0	64.0	65.0	64.0
Output Indicators					
* Number of newborns screened for genetic/metabolic disorders	183,050	179,845	180,000	182,003	183,000
* Number of children screened for blood lead poisoning	267,997	272,757	283,189	263,671	283,189
* Number of vision and hearing screenings performed	2,534,319	1,799,125	2,500,000	1,901,256	2,500,000
* Number of children targeted for lead screening	1,243,632	1,278,556	1,278,556	1,243,832	1,300,000
* Number of children eligible for vision and hearing screening	1,485,000	1,400,000	1,300,000	1,300,000	1,400,000
Outcome Indicators					
* Percentage of newborns screened	N/A	98 %	99 %	100 %	100 %
* Number of infants confirmed with genetic/metabolic conditions	311.0	310.0	310.0	308.0	310.0
* Number of children referred for lead follow-up exceeding 10mgc/dl	13,130	9,843	8,527	8,401	9,843
* Percentage of children tested with blood lead levels exceeding 10mcg/dl	4.9 %	3.6 %	3 %	3.2 %	2.9 %

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. By June 30, 2007, 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 80% by June 30, 2007.
   b. Work with hospital trauma centers to increase the percent in compliance with state regulations to 100% by June 30, 2007.

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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$33,897.7	$36,443.9	$40,789.3	$35,907.9	$35,234.3
* Total expenditures - state appropriated funds (in thousands)	$33,897.7	$36,443.9	$40,789.3	$35,907.9	$35,234.3
* Average monthly full-time equivalents	310.9	319.0	332.0	310.0	332.0
Output Indicators					
* Grants to trauma center hospitals (in thousands)	$4,600.5	$4,936.5	$5,500.0	$5,270.6	$5,600.0
* Number of trauma cases	38,992	43,407	44,000	42,151	43,000
* Number of licensed LTC beds	126,363	125,349	128,000	123,782	125,000
* Number of complaints received against LTC facilities	4,931	4,828	5,000	4,494	5,000
* Number of LTC facility annual inspections	1,092	1,106	1,150	1,115	1,150
* Number of LTC facility 1st and 2nd follow-ups to inspections	1,000	750.0	800.0	733.0	750.0
* Number of LTC state licensed facilities (as of July 1)	1,176	1,170	1,200	1,162	1,200
* Number of hospitals designated as trauma centers	67.0	66.0	66.0	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	100 %	100 %	100 %	97 %	100 %
* Percent of LTC facilities in compliance at annual inspection	39 %	37 %	40 %	36 %	40 %
* Percent of LTC facilities in compliance at first revisit of annuals	88 %	80 %	85 %	78 %	80 %
* Number of LTC facilities with licensure Type "A" violation	91.0	96.0	90.0	152.0	100.0
* Percent of LTC facilities with a licensure Type "A" violation	7 %	7.5 %	7 %	13 %	10 %

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, 2007, increase by 20 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$17,012.1	$21,348.5	$26,632.0	$18,443.9	$36,429.8
* Total expenditures - state appropriated funds (in thousands)	$17,012.1	$21,348.5	$26,632.0	$18,443.9	$36,429.8
* Average monthly full-time equivalents	67.2	76.0	79.0	75.0	87.0
Output Indicators					
* Number of hospitals receiving grants to assess potential impact of critical access hospital certification	13.0	18.0	7.0	9.0	0.0
* Number of new medical scholarship awards	23.0	9.0	15.0	14.0	15.0
* Number of continuing medical scholarship award	52.0	50.0	41.0	39.0	34.0
* Number of hospitals eligible for critical access hospital certification	13.0	13.0	2.0	2.0	0.0
Outcome Indicators					
* Number of Medicare certified rural health clinics	190.0	193.0	193.0	200.0	200.0
* Number of hospitals certified as critical access hospitals	8.0	15.0	3.0	4.0	0.0
* Number of medical scholarship recipients currently in practice in rural and underserved areas	119.0	120.0	118.0	120.0	125.0
* Percentage of eligible hospitals obtaining critical access hospital certification	100 %	100 %	100 %	100 %	0.0

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 21,185 women age 40 and over with incomes under 250% of the federal poverty level by June 30, 2007.
2. To increase the knowledge of providers and the public about gender specific health issues and resources.
   a. Respond to 2,800 calls to the Women's Health Helpline and hold Women's Health Referral Network on an annual basis.
   b. Compile and evaluate Women's Health Initiative grantee performance indicators during each quarter of fiscal year 2007 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,542.2	$12,440.4	$15,888.3	$11,753.5	$21,943.1
* Total expenditures - state appropriated funds (in thousands)	$15,542.2	$12,440.4	$15,888.3	$11,753.5	$21,943.1
* Average monthly full-time equivalents	20.8	19.0	22.0	19.0	23.0
Output Indicators					
* Number of requests to Women's Health Helpline	2,936	1,603	2,000	2,386	2,800
* Women's Health Initiative and Osteoporosis Grant Awards (in thousands)	$1,617.5	$1,531.5	$1,597.5	$1,643.0	$1,422.5
* Number of Women's Health Initiative and Osteoporosis Grant Awards	74.0	72.0	77.0	77.0	69.0
* Number of women receiving screening services	20,508	17,567	16,520	17,290	21,185
Outcome Indicators					
* Percent of women with abnormal screening results who received diagnostic follow-up	84.2 %	87.6 %	100 %	86.9 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Average turn-around time for requests received through the Women's Health Helpline (business days)	2.9	3.0	3.5	4.0	3.5

Department of Veterans' Affairs
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Veterans' Home Quincy	$34,546.0	534.8	$32,813.4	512.9
Illinois Veterans' Home Manteno	$22,375.9	302.5	$21,671.2	293.3
Illinois Veterans' Home LaSalle	$8,873.9	130.4	$8,459.6	124.1
Field Services Division	$3,130.1	50.4	$3,914.6	66.7
Illinois Veterans' Home Anna	$3,713.4	62.2	$3,731.9	63.6
Awards/Grants/Records Section	$2,415.7	6.1	$3,200.7	7.2
State Approving Agency	$829.8	8.1	$860.6	9.2
Troops to Teachers Program	$0.0	0.0	$0.0	0.0
Totals	$75,884.8	1,094.5	$74,652.0	1,077.0

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' over 1,000,0000 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.

Fifty-one permanent Field Offices and thirty-nine itinerant (part-time) offices located statewide are available to veterans, their families and survivors. Benefits counseling and assistance in preparing applications are provided, as well as the Service Officer acting on behalf of the applicant as a representative in presenting claims and appealing denied 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 state fiscal year data. A new program, Troops to Teachers, is being established with the goal of recruiting eligible members of the armed forces to enable their certification and employment as teachers in public schools.

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 long-term care to Illinois veterans and their spouses residing at the Illinois Veterans' Home at Quincy.
   a. Provide a minimum of 2.5 hours of skilled care per resident per day.
   b. Decrease IDPH reportable incidents.
   c. Increase average daily census.
2. Improve efficiency of providing services.
   a. Increase Federal per diem revenues.

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

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

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$34,629.0	$34,566.9	$36,136.8	$32,828.4	$38,417.6
* Total expenditures - state appropriated funds (in thousands)	$34,629.0	$34,546.0	$36,136.8	$32,813.4	$38,417.6
* Average monthly full-time equivalents	556.5	534.8	536.4	512.9	540.8
Output Indicators					
* Average daily census	535.0	526.0	649.0	502.0	649.0
* Number of nursing hours per resident	2.5	2.6	2.5	2.6	2.5
* Number of IDPH reportable incidents	0.0	93.0	0.0	99.0	0.0
Outcome Indicators					
* Percentage change in average daily census	N/A	-1.7 %	23.4 %	-4.6 %	29.3 %
* Percentage change in IDPH reportable incidents	N/A	N/A	-100 %	6.5 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues (in thousands)	$9,434.5	$10,379.2	$13,238.6	$8,868.7	$14,138.7

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 long-term care to Illinois veterans who reside at the Illinois Veterans' Home at Manteno.
   a. Provide a minimum of 2.5 hours of skilled care per resident per day.
   b. Decrease IDPH reportable incidents.
   c. Increase average daily census.
2. Improve efficiency of providing services.
   a. Increase Federal per diem revenues.

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

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

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$21,334.9	$22,388.2	$23,512.9	$21,686.2	$26,218.9
* Total expenditures - state appropriated funds (in thousands)	$21,334.9	$22,375.9	$23,512.9	$21,671.2	$23,968.9
* Average monthly full-time equivalents	304.8	302.5	311.6	293.3	306.8
Output Indicators					
* Average daily census	296.0	294.5	323.0	273.0	323.0
* Number of nursing hours per resident	2.4	2.6	2.5	2.7	2.5
* Number of IDPH reportable incidents	N/A	93.0	0.0	102.0	0.0
Outcome Indicators					
* Percentage change in average daily census	N/A	-0.5 %	9.7 %	-7.3 %	18.3 %
* Percentage change in IDPH reportable incidents	N/A	N/A	-100 %	9.7 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues (in thousands)	$6,574.1	$6,234.7	$7,354.5	$6,295.5	$7,854.6

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 long-term nursing care to Illinois veterans residing at the Illinois Veterans' Home at LaSalle.
   a. Provide a minimum of 2.5 hours of skilled care per resident per day.
   b. Decrease IDPH reportable incidents.
   c. Increase average daily census.
2. Improve efficiency of providing services.
   a. Increase Federal per diem revenues.

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

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,264.4	$8,883.0	$9,415.5	$8,470.5	$9,722.5
* Total expenditures - state appropriated funds (in thousands)	$8,264.0	$8,873.9	$9,415.5	$8,459.6	$9,722.5
* Average monthly full-time equivalents	130.9	130.4	123.6	124.1	125.2
Output Indicators					
* Average daily census	108.5	112.8	114.0	102.0	114.0
* Number of nursing hours per resident	2.6	2.6	2.5	2.6	2.5
* Number of IDPH reportable incidents	N/A	46.0	0.0	29.0	0.0
Outcome Indicators					
* Percentage change in average daily census	N/A	4 %	0 %	-9.6 %	11.8 %
* Percentage change in IDPH reportable incidents	N/A	N/A	-100 %	-37 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues (in thousands)	$2,462.0	$2,382.2	$2,595.7	$2,306.7	$2,772.2

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 statewide veterans' service offices.

Program Goals: Objectives:

1. Assist Veterans in obtaining federal and state benefits
   a. Increase number of federal and state claims filed.
2. To provide service to veterans, their dependents & survivors.
   a. Increase availability of service to veterans to all 102 counties in Illinois.
   b. Increase number of veterans' service offices.

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

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,257.2	$3,130.1	$5,020.8	$3,914.6	$5,176.0
* Total expenditures - state appropriated funds (in thousands)	$3,257.2	$3,130.1	$5,020.8	$3,914.6	$5,176.0
* Average monthly full-time equivalents	51.1	50.4	79.7	66.7	80.0
Output Indicators					
* Permanent full time offices	43.0	45.0	50.0	51.0	51.0
* Part-time itinerant offices	49.0	38.0	52.0	39.0	45.0
* Number of federal and state applications submitted for benefits	N/A	202,173	205,000	222,912	250,000
* Number of counties with VSO offices	N/A	N/A	N/A	69.0	75.0
Outcome Indicators					
* Percentage of counties served	N/A	N/A	N/A	67.6 %	74 %
* Percentage change in number of federal and state applications submitted	N/A	N/A	1.4 %	10.3 %	12 %
* Percentage change in number of full time veterans service offices	N/A	4.7 %	11.1 %	13.3 %	0 %
Efficiency/Cost-Effectiveness Indicators					
* Federal dollars returned to economy resulting from claims filed with USDVA (in thousands)	N/A	$1,394.8	$3,000.0	$3,585.1	$3,750.0

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 long-term care to Illinois veterans and their spouses residing at the Illinois Veterans' Home at Anna.
   a. Provide a minimum of 2.5 hours of skilled care per resident per day.
   b. Decrease IDPH reportable incidents.
   c. Increase average daily census.
2. Improve efficiency of providing services.
   a. Increase Federal per diem revenues.

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

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

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,036.0	$3,721.4	$4,127.4	$3,740.9	$4,495.9
* Total expenditures - state appropriated funds (in thousands)	$4,035.8	$3,713.4	$4,127.4	$3,731.9	$4,495.9
* Average monthly full-time equivalents	16.4	62.2	67.4	63.6	62.6
Output Indicators					
* Average Daily Census	61.0	62.0	59.0	60.0	59.0
* Number of nursing hours per resident	2.9	2.7	2.5	2.6	2.5
* Number of IDPH reportable incidents	N/A	32.0	0.0	57.0	0.0
Outcome Indicators					
* Percentage change in average daily census	N/A	1.6 %	N/A	-3.2 %	N/A
* Percentage change in IDPH reportable incidents	N/A	N/A	-100 %	78.1 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues (in thousands)	$1,100.2	$1,120.0	$1,201.5	$1,196.9	$1,283.2

Explanatory Information

The 2005 value for "Average monthly full-time equivalents" increased due to transfer of operations to State.

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 all duties necessary for the inspection, approval and supervision of institutions, training establishments, and tests for licensing and certification in accordance with the standards and provisions of the US Code.
   a. Increase number of program approvals.
2. Actively encourage and promote the increased usage of the Montgomery GI bill through a vigorous and aggressive outreach program and to ensure quality and assist the educational institutions and eligible persons by providing in-depth technical assistance, outreach, and liaison with all related organizations, agencies, individuals and activities.
   a. Increase number of outreach activities to educate veterans on G.I. Bill.

Source of Funds: GI Education Fund

Statutory Authority: 38 U.S.C. 3671 (a)

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected(a)	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$624.6	$829.8	$1,226.8	$865.3	$1,272.4
* Total expenditures - state appropriated funds (in thousands)	$624.6	$829.8	$1,226.8	$860.6	$1,272.4
* Average monthly full-time equivalents	7.2	8.1	8.2	9.2	8.2
Output Indicators					
* Number of supervisory visits	414.0	381.0	390.0	397.0	400.0
* Number of new program approvals	N/A	N/A	N/A	69.0	75.0
* Number of outreach activities	4,934	4,898	5,020	267.0	350.0
Outcome Indicators					
* Percentage change in new program approvals	N/A	N/A	N/A	N/A	10 %
* Percentage change in outreach activities	N/A	-8.7 %	2.5 %	N/A	10 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per site visit (in dollars)	$58.30	$66.74	$68.07	$51.49	$56.64

Footnotes

(a) Tracking of number of outreach activities has been changed effective FY2006 due to Federal mandates.

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. Process and pay every eligible claim received at 100% of claimed amount.
   b. Reduce number of unpaid claims.

Source of Funds: General Revenue Fund, Illinois Veterans Assistance Fund, Illinois Affordable Housing Trust Fund, Illinois Military Family Relief Fund

Statutory Authority: 330 ILCS 5 - 110

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual(a)	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,226.1	$2,415.7	$2,665.3	$3,200.7	$10,936.3
* Total expenditures - state appropriated funds (in thousands)	$2,226.1	$2,415.7	$2,665.3	$3,200.7	$10,936.3
* Average monthly full-time equivalents	6.1	6.1	6.1	7.2	9.2
Output Indicators					
* Number of claims received & processed-MIA/POW Scholarships	1,247	1,403	2,000	1,515	2,000
* Number of Claims received & processed-War Bonus Grants	181.0	225.0	719.0	199.0	719.0
* Number of claims received & processed-Educational Opportunity grants	522.0	431.0	654.0	566.0	654.0
* Number of claims received & processed-Cartage & Erection of Headstones/CY	4,836	4,725	6,158	4,679	6,158
* Number of claims received & processed-Cartage & Erection of Headstones/PY	270.0	300.0	342.0	290.0	342.0
* Number of claims received & processed-Special Adapted Housing grants	9.0	9.0	9.0	14.0	16.0
* Number of claims received & processed-Survivors Compensation grant	N/A	54.0	0.0	15.0	0.0
* Number of grantees for Veterans' Assistance Fund	N/A	N/A	N/A	N/A	30.0
Outcome Indicators					
* Number of unpaid claims-War Bonus grant	0.0	0.0	0.0	0.0	0.0
* Number of unpaid claims-Educational Opportunities grant	0.0	0.0	0.0	0.0	0.0
* Number of unpaid claims-Cartage & Erection of Headstones/CY	0.0	0.0	0.0	0.0	0.0
* Number of unpaid claims-Cartage & Erection of Headstones/PY	0.0	0.0	0.0	0.0	0.0
* Number of unpaid claims-Special Adapted Housing Grant	0.0	7.0	0.0	0.0	0.0
* Number of unpaid claims-Survivors Compensation	0.0	0.0	0.0	0.0	0.0
* Number of unpaid claims-Veterans Assistance Fund	0.0	0.0	0.0	0.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Percentage of yearly claim amounts paid to educational institutions for MIA/POW Scholarships	60 %	54.7 %	100 %	100 %	100 %

Footnotes

(a) Agency received a supplemental for $871,000 to enable 100% payment of the MIA/POW Scholarship claims and $100,000 to enable payment of the Adapted Housing grant claims.

Guardianship and Advocacy Commission
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Office of State Guardian	$6,220.6	91.0	$6,150.3	92.0
Legal Advocacy Service	$1,196.3	10.0	$1,012.1	12.0
Human Rights Authority	$558.2	8.0	$622.8	7.0
Totals	$7,975.1	109.0	$7,785.2	111.0

Mission and Organization

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

The Commission is a state agency, established by the Guardianship and Advocacy Act of 1979, 20 ILCS 3955 et seq. It is governed by 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 approximately 5,100 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 nearly 19,200 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 approximately 6,000 care plan reviews which address placement, medical, therapeutic and vocational concerns.
   d. During fiscal year 2006, OSG will perform at least 11,000 fiduciary transactions. Another 11,000 fiduciary transactions will be handled during fiscal year 2007.
   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 2006, OSG will process 5,000 intakes through its toll-free intake number. Another 5,000 intakes will be handled in fiscal year 2007.
   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 $73,900 in fees during fiscal year 2006 and $70,000 during fiscal year 2007.
   e. OSG will continue to gather and submit claim data to the Illinois Department of Public Aid for Medicaid reimbursable activities. A total of $1,677,00 in claims will be submitted in fiscal year 2006 and $1,600,000 in fiscal year 2007. At least 30% 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 end-of-life decision making.
   b. During each fiscal year, OSG will elicit input from medical providers, interest groups, courts and other stakeholders, to consider the need to adjust end-of-life decision making and medical consent response procedures.
   c. During each fiscal year, 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. Once annually, 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, pending administrative approval.
   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 and attendees at IGA conferences.
   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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,128.1	$6,220.6	$6,441.3	$6,150.3	$7,006.3
* Total expenditures - state appropriated funds (in thousands)	$6,128.1	$6,220.6	$6,441.3	$6,150.3	$7,006.3
* Average monthly full-time equivalents	89.0	91.0	96.0	92.0	95.0
* Number of intake coordinators	4.0	4.0	4.0	4.0	4.0
* Number of OSG attorneys	8.0	8.0	9.0	9.0	9.0
* Number of estate representatives	8.0	9.0	9.0	8.0	8.0
* Number of OSG representatives	43.0	39.0	41.0	42.0	42.0

Office of State Guardian (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Output Indicators					
* Number of visits completed to wards on a quarterly basis	20,790	19,810	21,000	19,438	19,200
* Number of medical consents given in response to requests from service providers	11,566	11,382	11,000	10,928	10,500
* Number of total Commission intakes	5,727	5,277	5,000	5,269	5,000
* Number of inquiries specifically about guardianship	3,153	2,182	2,000	2,871	2,500
* Number of pending guardianship cases	1,464	1,461	1,400	1,446	1,400
* Total number of wards served	5,393	5,316	5,300	5,179	5,100
* Total number of clients served	10,010	8,959	8,700	9,568	9,000
* Number of care plans reviewed in response to service provider requests	6,780	6,829	6,500	6,166	6,000
* Number of new temporary appointment petitions filed by outside attorneys appointing OSG	187.0	178.0	175.0	155.0	150.0
* Number of new plenary appointments - petitions filed by outside attorneys appointing OSG	354.0	366.0	350.0	286.0	275.0
* Number of cases closed	481.0	461.0	450.0	492.0	475.0
* Number of after hours on-call consents, inquiries and referrals	6,296	5,964	5,500	6,953	6,800
* Number of supplemental contacts with OSG wards	1,704	1,924	1,500	2,349	2,400
* Number of placement changes in response to ward needs	1,065	999.0	1,000	963.0	900.0
* Number of contacts with wards' family members	627.0	539.0	500.0	573.0	600.0
* Number of fiduciary transactions performed on behalf of wards' estates	13,429	11,391	11,000	11,872	11,000
* Dollar amount of ward transactions (receipts and disbursements) (in thousands)	$5,771.5	$4,473.3	$4,400.0	$4,580.7	$4,500.0
* Amount of fee collections (in thousands)	$128.0	$73.9	$73.9	$70.7	$70.0
* Percentage of wards who are Medicaid recipients	97 %	97 %	97 %	97 %	97 %
* Amount billed to the Health Care Financing Administration (in thousands)	$1,598.0	$1,677.0	$1,677.0	$1,583.5	$1,600.0
Outcome Indicators					
* Percentage of cases in which OSG was appointed legal guardian	11 %	12.5 %	12 %	12 %	12 %
* Percentage of cases in which alternatives to OSG guardianship were located	89 %	87.5 %	88 %	88 %	88 %
* Percentage of survey respondents who report satisfaction with the Commission's intake process	94 %	82 %	80 %	82 %	80 %
* Percentage of OSG staff actively participating as members, board members, trainers and conference attendees with the National and Illinois Guardianship Associations	53 %	56 %	50 %	50 %	50 %
* Average caseload per caseworker	127.0	126.0	127.0	116.0	110.0
* Percentage of staff who are certified as registered guardians through the National Guardianship Foundation	93 %	95 %	95 %	95 %	95 %
* Percentage of Office of State Guardian wards residing in community-based placements	40 %	41 %	40 %	42 %	43 %
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	127.0	126.0	126.0	116.0	110.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per client served (in dollars)	$612.00	$703.00	$740.00	$643.00	$778.00
* Percentage of OSG guardianship representative and managerial staff time spent on Medicaid reimbursable activities	36.05 %	37.2 %	35 %	35 %	30 %

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, 2006, 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 2006, 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 2006, LAS will maintain a cost per client served at or below $124. During fiscal year 2006, LAS will maintain a cost per case handled at or below $115.
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 2006.
   b. During fiscal year 2006, LAS staff will identify developing trends to facilitate constructive presentations to courts on behalf of clients.
   c. During fiscal year 2006, 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 2006, 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 2006 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 2006.
   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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,178.4	$1,196.3	$1,238.7	$1,012.1	$1,152.9
* Total expenditures - state appropriated funds (in thousands)	$1,178.4	$1,196.3	$1,238.7	$1,012.1	$1,152.9
* Average monthly full-time equivalents	14.0	10.0	11.0	12.0	12.0
Output Indicators					
* Total LAS cases handled	6,735	7,551	6,500	8,797	7,500
* Total clients served	8,222	8,384	8,200	8,152	8,000
* Requests for information, referrals or assistance	1,612	1,731	1,500	1,714	1,700
Outcome Indicators					
* Percentage of cases referred to higher courts	78 %	73 %	65 %	75 %	70 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per case handled (in dollars)	$175.00	$160.00	$191.00	$115.00	$154.00
* Cost per client served (in dollars)	$143.00	$144.00	$151.00	$124.00	$144.00
External Benchmarks					
* Private sector cost for equivalent service hours (in thousands)	$4,100.0	$3,081.0	$3,374.0	$3,510.0	$3,510.0
* Percentage that program costs the state when compared to private sector rates	29 %	32 %	37 %	29 %	33 %

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 2006, 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 2006, 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, 2006, 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 2006.
   b. During fiscal year 2006, 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 2006, at least two training sessions will be offered to HRA staff.
   b. During fiscal year 2006, annual training will be offered to HRA members.
5. The HRA will conduct continuous reviews of its effectiveness and efficiency.
   a. HRA members will contribute at least 5,000 hours to the HRA during fiscal year 2006.
   b. During fiscal year 2006, the HRA will maintain a cost per recipient benefited at or below $63.00.
   c. During fiscal year 2006, the HRA will maintain a cost per case handled at or below $1319.00.
   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 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$550.0	$558.2	$578.1	$622.8	$709.5
* Total expenditures - state appropriated funds (in thousands)	$550.0	$558.2	$578.1	$622.8	$709.5
* Average monthly full-time equivalents	8.0	8.0	8.0	7.0	8.0
* Number of volunteer hours HRA members contribute to the HRA	5,976	5,875	5,000	4,449	4,000
Output Indicators					
* Number of information and referral inquiries the HRA handled	391.0	299.0	300.0	319.0	300.0
* Number of HRA cases handled	748.0	748.0	500.0	472.0	450.0
* Number of recommendations for improvement issued to service providers for substantiated findings	281.0	233.0	200.0	147.0	150.0
* Number of recommendations accepted and implemented by service providers	265.0	229.0	170.0	124.0	128.0
Outcome Indicators					
* Percentage of HRA recommendations accepted and implemented by service providers investigated	94 %	98 %	85 %	84 %	85 %
* Number of persons with disabilities benefiting from HRA recommendations.	12,858	16,834	13,000	9,937	10,000
* Percentage of cases referred for enforcement action	0.2 %	0.4 %	4 %	0 %	4 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per recipient benefited (in dollars)	$43.00	$34.00	$45.00	$63.00	$71.00
* Cost per case handled (in dollars)	$735.00	$756.00	$1,156.00	$1,319.00	$1,577.00

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

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Advocacy for Deaf and Hard of Hearing Population	$548.3	7.0	$526.8	6.0
Totals	$548.3	7.0	$526.8	6.0

Mission and Organization

The Illinois Deaf and Hard of Hearing Commission has 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. Decrease barriers for deaf and hard of hearing persons to access programs and services.
   a. By December 2009, 5 State-funded programs will evaluated and monitored to ensure accessibility.
   b. By December 2009, 250 Deaf and Hard of Hearing consumers will receive trainings on how to effectively advocate for communication access.
   c. By December 2009, 50 outreach events will provided to increase public awareness on communication needs of the deaf and hard of hearing and technologies utilized by this population.
2. Increase number of programs serving traditionally underserved populations.
   a. By December 2009, 3 programs will receive consultation on how to expand their services to include traditionally underserved populations.
3. Increase number of qualified interpreters statewide.
   a. By December 2009: 500 interpreters will receive professional development.
   b. By December 2009, 1,000 interpreters will be licensed in Illinois.
   c. By December 2009, 400 educational interpreters will be registered.
4. Increase number of parents of deaf and hard of hearing children involved in advocacy for their children in obtaining appropriate education options.
   a. By December 2009, 30 families will have participated in education options training.
   b. By December 2009, 2,000 families with infants and toddlers recently diagnosed with hearing loss will receive information to enhance their quality of life.
5. Increase public awareness on communication needs and technologies available.
   a. By December 2009, 1,000 public and private entities will receive information on communication access.
6. Increase number of IDHHC resources distributed to the public to address cultural sensitivity and awareness.
   a. By December 2009, 10,000 individuals will receive information regarding hearing loss through IDHHC various resources.

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

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$520.5	$548.3	$627.7	$526.8	$668.3
* Total expenditures - state appropriated funds (in thousands)	$520.5	$548.3	$627.7	$526.8	$668.3
* Average monthly full-time equivalents	7.0	7.0	8.0	6.0	7.0
Output Indicators					
* Public inquiries addressed	12,357	13,200	12,000	12,000	12,000
* Materials distributed	16,935	11,000	10,000	10,000	10,000
* Promotional items distributed	22,003	13,000	15,000	14,000	14,000
* Library materials loaned	298.0	420.0	500.0	300.0	300.0
* Newsletter subscribers	9,338	10,000	11,000	2,000	2,000
* Workshops presented	49.0	75.0	75.0	60.0	60.0

Explanatory Information

IDHHC Newsletter distribution has been decreased to annually instead of quarterly due to staffing and funding issues.

Comprehensive Health Insurance Board
(Appropriated Spending in Thousands)

	FY2005		FY2006	
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 $625 million in benefits on behalf of its participants, and has provided coverage to over 24,100 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 and federal operating grants for high risk pools. Since its inception in fiscal year 1998, this pool has paid out over $453 million in benefits on behalf of its participants, and has covered over 25,800 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 750 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, CHIP Board State Trust Fund, Comprehensive Health Insurance Fund

Statutory Authority: 215 ILCS 105/1, et.seq.

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 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)	$33,266.6	$35,674.8	$37,309.0	$34,832.6	$35,156.0
* Net investment income (in thousands)	$455.7	$765.7	$650.0	$858.7	$720.0
* General revenue funds (in thousands)	$.0	$.0	$7,000.0	$.0	$11,760.0
* Other Revenues (in thousands)	$.0	$.0	$.0	$12,000.0	$.0
* Total revenues (in thousands)	$33,722.3	$36,440.5	$44,959.0	$47,691.3	$47,636.0
Output Indicators					
* Applications received	2,048	1,807	1,950	2,034	2,100
* Net incurred claims (in thousands)	$50,493.4	$54,304.9	$59,452.0	$54,419.4	$52,507.0
* Administrative expenses (in thousands)	$2,206.5	$2,372.2	$2,366.0	$2,324.1	$2,862.0
* Total expenditures (in thousands)	$52,699.9	$56,677.1	$61,818.0	$56,743.5	$55,369.0
* Claim turnaround	99.33 %	99.57 %	90 %	97.61 %	90 %
* Financial accuracy of claim payments	99.94 %	99.91 %	98 %	99.5 %	98 %
* Procedural accuracy of claim payments	97.97 %	99.23 %	98 %	99.51 %	98 %
* Telephone inquiry accessibility and response	93.45 %	90.76 %	85 %	90.69 %	85 %
Outcome Indicators					
* Participants added	1,228	1,162	1,344	1,200	1,416
* Average enrollment	5,890	5,898	5,950	5,859	5,950
* Average net claim cost per participant (in dollars)	$8,573.00	$9,207.00	$10,032.00	$9,288.00	$8,825.00
* Average premium paid per participant (in dollars)	$5,648.00	$6,049.00	$6,296.00	$5,945.00	$5,909.00
Efficiency/Cost-Effectiveness Indicators					
* Provider discounts (in thousands)	$18,242.8	$19,626.1	$20,889.0	$20,330.5	$24,480.0
* Administrative expenses as a percentage of total expenses	4.19 %	4.19 %	3.83 %	4.1 %	5.17 %

Explanatory Information

The Tradtional CHIP pool did not receive an appropriation for 2004, 2005 or 2006.

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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 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)	$59,712.0	$64,907.8	$68,247.8	$66,673.0	$72,505.2
* Net investment income (in thousands)	$341.1	$795.1	$750.0	$2,282.1	$2,286.0
* Assessments (in thousands)	$30,129.0	$27,981.5	$37,850.7	$37,850.7	$21,300.0
* Federal Grants (in thousands)	$7,451.7	$7,360.5	$1,000.5	$938.6	$4,189.8
* Total revenues (in thousands)	$97,633.8	$101,044.9	$107,849.0	$107,744.4	$100,281.0
Output Indicators					
* Applications received	5,162	4,416	3,300	3,498	4,500
* Net incurred claims (in thousands)	$79,645.5	$94,809.7	$114,866.0	$102,833.3	$108,694.0
* Administrative expenses (in thousands)	$3,929.8	$4,237.1	$4,397.0	$4,174.7	$5,176.0
* Total expenditures (in thousands)	$83,575.3	$99,046.8	$119,263.0	$107,008.0	$113,870.0
* Claim turnaround	99.33 %	99.57 %	90 %	97.61 %	90 %
* Financial accuracy of claim payments	99.94 %	99.91 %	98 %	99.5 %	98 %
* Procedural accuracy of claim payments	97.97 %	99.23 %	98 %	99.51 %	98 %
* Telephone inquiry accessibility and response	93.45 %	90.76 %	85 %	90.69 %	85 %
Outcome Indicators					
* Participants added	4,130	3,179	3,593	2,849	3,671
* Average enrollment	10,032	10,609	11,107	10,868	11,044
* Average net claim cost per participant (in dollars)	$7,939.00	$8,937.00	$10,342.00	$9,462.00	$9,842.00
* Average premium paid per participant (in dollars)	$5,952.00	$6,118.00	$6,145.00	$6,135.00	$6,565.00
Efficiency/Cost-Effectiveness Indicators					
* Provider discounts (in thousands)	$33,500.2	$41,172.3	$49,228.0	$45,281.1	$55,432.0
* Administrative expenses as a percentage of total expenses	4.7 %	4.28 %	3.69 %	3.9 %	4.55 %

GOVERNMENT SERVICES

Government Services Expenditures

(Appropriated Spending in Thousands)

Agency	FY 2005 Expenditures	FY 2006 Expenditures	Percent Change
Department of Revenue	$4,190,637.7	$4,733,996.9	13.0%
Office of the State Treasurer	$3,283,980.5	$3,019,454.0	-8.1%
Department of Central Management Services	$3,248,318.0	$743,958.4	-77.1%
Teacher's Retirement System	$976,063.3	$609,795.3	-37.5%
Capital Development Board	$517,962.4	$425,194.9	-17.9%
Office of the Secretary of State	$329,472.7	$326,216.3	-1.0%
Gov. Office of Management and Budget	$283,977.1	$306,256.0	7.8%
Supreme Court	$286,851.2	$252,040.9	-12.1%
State Universities Retirement System	$273,250.7	$170,033.9	-37.8%
Office of the State Comptroller	$51,844.4	$91,742.6	77.0%
State Board of Elections	$15,722.2	$80,184.5	410.0%
Chicago Teacher's Pension & Retirement	$65,044.7	$74,921.7	15.2%
State Employees Retirement System	$200,013.0	$70,883.0	-64.6%
Office of the Attorney General	$59,885.5	$63,726.6	6.4%
Court of Claims	$58,911.6	$51,517.7	-12.6%
General Assembly	$40,973.4	$41,705.8	1.8%
Judges Retirement System	$31,991.0	$29,189.4	-8.8%
Office of the State Appellate Defender	$22,581.1	$23,199.6	2.7%
Auditor General	$18,888.0	$19,892.3	5.3%
Office of the State's Attorneys Appellate Prosecutor	$11,050.4	$10,817.7	-2.1%
Office of the Governor	$7,432.4	$7,264.7	-2.3%
Legislative Information System	$5,403.9	$5,502.7	1.8%
Office of the Executive Inspector General	$4,700.0	$5,162.4	9.8%
General Assembly Retirement System	$4,675.0	$4,157.0	-11.1%
Legislative Research Unit	$2,673.2	$2,664.2	-0.3%
Legislative Reference Bureau	$2,433.1	$2,363.4	-2.9%
Office of the Lieutenant Governor	$2,358.9	$2,331.0	-1.2%
Legislative Printing Unit	$2,177.7	$2,076.7	-4.6%
Illinois Labor Relations Board	$1,576.0	$1,710.6	8.5%
Property Tax Appeal Board	$1,808.5	$1,644.8	-9.1%
Illinois Educational Labor Relations Board	$1,231.4	$1,314.5	6.7%
Commission on Government Forecasting and Accountability	$1,175.7	$1,011.1	-14.0%
Joint Committee on Administrative Rules	$1,009.4	$952.3	-5.7%
Judicial Inquiry Board	$666.2	$683.5	2.6%
Office of the Architect of the Capitol	$461.7	$515.8	11.7%
Civil Service Commission	$362.0	$329.2	-9.1%
Executive Ethics Commission	$515.4	$252.5	-51.0%
Legislative Audit Commisison	$228.2	$223.8	-1.9%
Procurement Policy Board	$179.0	$217.8	100.0%
Legislative Ethics Commission	$0.0	$71.5	100.0%
Sex Offender Management Board	$92.6	$46.4	-49.9%
Legislative Inspector General	$102.1	$0.0	-100.0%
Illinois State Board of Investments	$0.0	$0.0	0.0%
Illinois Municipal Retirement System	$0.0	$0.0	0.0%
TOTAL	$14,008,681.3	$11,185,223.4	-20.2%

Numbers may not add due to rounding

Department of Revenue
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Refunds and Distributions to Local Governments	$3,303,356.3	0.0	$3,711,571.5	0.0
Administer State and Local Tax Laws	$379,325.1	1,671.0	$414,252.9	1,627.0
Lottery	$295,277.8	182.0	$343,033.7	178.0
Funding Agent for the IHDA Affordable Housing Program	$67,552.1	1.0	$119,773.2	1.0
Grants to Host Communities (Gaming Board)	$102,877.4	0.0	$104,400.0	0.0
Gaming Board	$14,282.7	70.0	$14,409.5	69.0
Property Tax Oversight	$11,119.2	31.0	$10,500.0	36.0
Racing Board	$6,977.4	70.0	$6,687.0	68.0
Liquor Control Commission	$5,138.1	46.0	$4,981.0	44.0
Charitable Gaming Regulation	$2,677.3	8.0	$2,353.2	5.0
Collect Delinquent Child Support Payments for IDHFS	$2,054.3	28.0	$2,034.9	28.0
Totals	$4,190,637.7	2,107.0	$4,733,996.9	2,056.0

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 Healthcare and Family Services, 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 2006, the department processed approximately 5.7 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 $28.6 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, Illinois Department of Revenue Federal Trust Fund, State and Local Sales Tax Reform Fund, Regional Transportation Authority Occupation and Use Tax Replacement Fund, County Option Motor Fuel Tax Fund, Income Tax Refund Fund, Debt Collection Fund, Illinois Tax Increment Fund, Tax Compliance and Administration Fund, Local Government Distributive Fund, Municipal Telecommunications Fund, Personal Property Tax Replacement Fund

Statutory Authority: 35 ILCS

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,691,387.3	$3,682,643.1	$4,063,429.7	$4,125,824.4	$4,508,213.8
* Total expenditures - state appropriated funds (in thousands)	$390,653.4	$379,325.1	$418,429.7	$414,252.9	$458,213.8
* Average monthly full-time equivalents	1,781.0	1,671.0	1,739.0	1,627.0	1,671.0
* Total expenditures-operations (state appropriated funds) (in thousands)	$140,128.7	$135,863.6	$138,280.9	$134,675.7	$163,802.5
* Total expenditures - grants & refunds (state appropriated funds) (in thousands)	$250,524.8	$243,461.5	$280,148.8	$279,577.2	$294,411.3
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)	$25,396.0	$26,606.0	$27,700.0	$28,580.0	$30,009.0
* Number of tax return documents processed - includes alternatively filed methods	16,813,653	16,689,879	16,745,500	17,002,025	17,207,500
* Number of Individual Income Tax returns processed	5,757,659	5,798,585	5,825,000	5,712,563	5,725,000
* Number of Individual Income Tax refunds issued	3,720,779	3,724,868	3,725,000	3,778,660	3,800,000
* Number of direct deposits	1,421,509	1,604,142	1,750,000	1,727,327	1,865,000
* Number of new registration applications processed	65,925	87,585	90,000	93,395	95,000
* Number of active registration accounts	771,491	795,757	820,000	826,608	830,000
* Delinquent tax debt cases closed	288,665	267,706	270,000	277,697	283,000
* Delinquent tax debt collections (in thousands)	$310,229.0	$318,765.0	$318,800.0	$335,658.0	$322,500.0
* Number of phone calls answered on toll-free taxpayer assistance lines	649,991	513,806	515,000	489,759	550,000
Outcome Indicators					
* Number of Individual Income Tax returns filed electronically	2,161,420	2,425,886	2,670,000	2,534,669	2,675,000
* Percent of Individual Income Tax returns filed electronically	37.54 %	41.8 %	45.8 %	45 %	47 %
* Percent of tax and fee collections received via Electronic Funds Transfer (EFT)	54.59 %	56.5 %	58.9 %	61.6 %	64.7 %
* Total tax and fee collections received via Electronic Funds Transfer (EFT) (in millions)	$13,915.3	$15,369.9	$16,600.0	$17,136.0	$18,400.0
* Average number of days from receipt of registration application to mailing of certificate	14.7	9.8	9.5	8.7	8.0
* 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	91.4 %	91.3 %	91.2 %	92 %	92 %
* Percent of accurately and timely filed Individual Income Tax returns	94 %	94 %	94 %	95 %	95 %
* Average number of days to issue an Individual Income Tax refund	36.5	35.6	35.0	36.7	36.0
Efficiency/Cost-Effectiveness Indicators					
* Cost to collect $1,000 of tax and fees (in dollars)	$5.52	$5.11	$4.99	$5.00	$5.00
* Tax and fee collections per staff (in millions)	$14.3	$15.9	$15.9	$17.6	$18.0
* Delinquent tax debt collections per dollar spent on delinquent debt collection process (in dollars)	$22.51	$23.70	$23.80	$27.00	$24.00

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,709,200.0	$1,842,900.0	$1,872,500.0	$1,989,200.0	$2,057,429.0
* Total expenditures - state appropriated funds (in thousands)	$296,926.3	$295,277.8	$324,749.5	$343,033.7	$378,036.0
* Average monthly full-time equivalents	207.0	182.0	195.0	178.0	191.0
* Operating Expenses (in millions)	$57.8	$56.9	$59.7	$54.7	$62.9
Output Indicators					
* Sales (in millions)	$1,709.2	$1,842.9	$1,872.5	$1,989.2	$2,057.4
Outcome Indicators					
* Transfers to the Common School Fund (in millions)	$570.1	$614.0	$628.0	$671.0	$650.0
* Percentage of sales transferred to the Common School Fund	33.3 %	33.3 %	34 %	33.7 %	31.6 %

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,684.7	$14,282.7	$15,324.1	$14,409.5	$18,744.0
* Total expenditures - state appropriated funds (in thousands)	$13,684.7	$14,282.7	$15,324.1	$14,409.5	$18,744.0
* Average monthly full-time equivalents	80.0	70.0	84.0	69.0	86.0
Output Indicators					
* Number of operating riverboats in Illinois	9.0	9.0	9.0	9.0	9.0
* Number of active occupational licenses	8,779	8,491	9,000	8,931	9,000
* Number of incident reports filed	2,306	2,466	2,500	3,590	3,600
* Number of level one occupational investigations	20.0	15.0	20.0	16.0	20.0
* Number of payments received	2,393	2,303	2,404	2,484	2,500
* 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	100 %	100 %	100 %	100 %	100 %
* Percent of Level One investigations completed within six months of receipt of complete application	50 %	64 %	100 %	44 %	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	77 %	83 %	100 %	32 %	20 %
* Total 12 month attendance at riverboat casinos	15,174,322	15,218,657	16,000,000	15,813,307	16,000,000

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:*** 230 ILCS 5

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,625.5	$6,977.4	$7,284.6	$6,687.0	$7,965.2
* Total expenditures - state appropriated funds (in thousands)	$6,625.5	$6,977.4	$7,284.6	$6,687.0	$7,965.2
* Average monthly full-time equivalents	88.0	70.0	75.0	68.0	76.0
Output Indicators					
* Total number of steward rulings issued	2,098	1,923	2,000	1,203	1,500
Outcome Indicators					
* Horse laboratory proficiency testing score (test sample accuracy)	100 %	100 %	100 %	100 %	100 %
* Total number of administrative appeals of steward's rulings issued	23.0	21.0	23.0	40.0	40.0
* Number of live races contested per steward ruling issued (violations)	3.5	3.8	3.5	5.8	4.6

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,141.1	$5,138.1	$5,730.4	$4,981.0	$5,949.3
* Total expenditures - state appropriated funds (in thousands)	$5,141.1	$5,138.1	$5,730.4	$4,981.0	$5,949.3
* Average monthly full-time equivalents	48.0	46.0	46.0	44.0	46.0
Output Indicators					
* Inspections - Total	16,567	12,404	12,500	17,036	18,000
* Licenses issued	25,343	24,691	25,000	23,365	25,000
Outcome Indicators					
* Liquor inspections compliance rate	61.5 %	68.8 %	80 %	76.7 %	80 %
* Tobacco retailers compliance rate on State Annual Survey	89.5 %	93.6 %	80 %	94 %	90 %

Department of Central Management Services
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Communications and Computer Services	$225,874.4	756.0	$232,432.3	758.0
Employee Benefits & Risk Management	$2,792,435.3	102.0	$225,187.2	93.0
Property Management	$148,769.5	307.0	$207,725.3	315.0
Procurement	$39,271.3	218.0	$40,632.8	209.0
Other/Non Programs	$20,884.2	165.0	$17,778.0	143.0
Personnel	$13,249.0	122.0	$12,621.1	131.0
Media Services	$4,993.7	40.0	$5,023.6	55.0
Mail and Messenger Services	$2,384.2	21.0	$2,137.8	18.0
Business Enterprise Program	$456.4	6.0	$420.3	6.0
Totals	$3,248,318.0	1,737.0	$743,958.4	1,728.0

Mission and Organization

The mission of the Illinois Department of Central Management Services (CMS) is to free Illinois State agencies and governmental entities from certain administrative responsibilities so they can focus their energies and resources on accomplishing their core missions. CMS works with state agencies and members of the Illinois General Assembly to deliver critical services to Illinois taxpayers. By bringing private-sector discipline to its public-sector mission, CMS leads the cost-effective administration of functions including purchasing, real estate, information technology, telecommunications, internal audit and outside legal services for the state's executive agencies, personnel and benefits for employees and retirees, and the employee and vendor diversity programs. Though the use of sound business principles, CMS has transformed how the business of Illinois government is conducted, reduced waste, and maximized the value of taxpayer dollars. This report details six of the department's key programs.

The Business Enterprise Program certifies businesses that are owned and operated by minorities, women, and persons with disabilities, and assists in certifying businesses in order to bid for state contracts. In a move to increase access for diverse firms, last year CMS began requiring that businesses bidding on select large contracts subcontract with diverse firms. As a result, an additional $5+ million of State business is being awarded to diverse firms. The first of these contracts, for office supplies, was awarded in January 2006 and is expected to generate $3 million for diverse firms through the life of the three-year contract.

Communications and Computer Services manages the planning and delivery of statewide information technology and telecommunications services. It operates central computing facilities, maintains common computer applications and manages the Illinois Century Network, which provides broadband network connectivity to educational institutions and state government. With the successful completion of Project Hercules, the State migrated its data traffic relating to highway safety, revenues, law enforcement and other critical services from a leased, frame-relay system to its own upgraded communications network.

Employee Benefits administers group insurance programs, a deferred compensation program, and flexible spending programs for state employees. The division of Risk Management administers the workers' compensation, motor vehicle liability, insurance procurement and representation, and indemnification programs. Effective July 1, 2005, health care purchasing was consolidated under the Department of Healthcare and Family Services. CMS maintained the administrative and member facing functions while DHFS assumed the responsibilities of claim payment, contract administration and vendor facing functions. Effective, September 1, 2004, the Workers' Compensation operations of the Departments of Human Services, Corrections, Transportation, and Illinois State Police were consolidated into the Department of Central Management Services.

Personnel administers the state personnel code, manages the state personnel program, and recruits and qual-

ifies prospective employees. In addition, CMS administers the Upward Mobility Program, Veterans' Outreach Program and Diversity Enrichment Program, Back Wage Claims, Governor's Internship Program, and oversees agency day-care services. Labor Relations represents the State of Illinois at arbitration hearings, at collective bargaining negotiations and before the Illinois Labor Relations Board.

Property Management manages and maintains state owned properties, oversees the lease or purchase of needed space, coordinates the disposition of surplus real and personal property, administers state and federal surplus property programs, coordinates recycling programs and administers special events

Strategic Sourcing and Procurement is focused on reducing the cost of state government while alleviating the burdens Illinois businesses have faced in doing business with the state. Through a center-led approach to procurement and standardizing the procurement process for commodities and services across state agencies, this program has reduced the total cost of the provision of these services, increased productivity, and made it easier for the private sector to do business with the state.

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. Meet with internal and external stakeholders about targets/expectations, and will report on service targets/expectations.
   b. Attend 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$267,588.6	$225,874.4	$347,499.4	$232,432.3	$337,261.6
* Total expenditures - state appropriated funds (in thousands)	$267,588.6	$225,874.4	$347,499.4	$232,432.3	$337,261.6
* Average monthly full-time equivalents (a)	357.0	756.0	874.0	758.0	880.0
Output Indicators					
* Number of network data circuits managed	4,876	N/A	N/A	7,900	8,700
* Telecommunications Voice Orders (TSRs) processed/month	8,810	7,741	N/A	6,200	6,500
* Megabytes of Direct Access Storage Device (DASD) billed/month	11,854,359	12,232,515	N/A	11,766,000	12,942,000
Outcome Indicators					
* Percent mainframe transactions completed within 1 second	98.15 %	N/A	N/A	97.78 %	98 %
* Percent mainframe system availability	99.09 %	N/A	N/A	99.9 %	99 %
External Benchmarks					
* Mainframe application availability (per Gartner Group Research)	98 %	98 %	N/A	98 %	99.2 %
* Mainframe transactions completed within 2 seconds (per Gartner Group Research)	96.3 %	96.3 %	N/A	99.8 %	99.8 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per megabyte of mainframe storage (in dollars)	$0.04	$0.03	N/A	$0.04	$0.04

Footnotes

(a) The statewide IT consolidation initiative was not completed in FY06. Anticipate to gain additional headcount upon completion of the initiative in FY07.

Employee Benefits & Risk Management

Mission Statement: To administer 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; and to minimize the State of Illinois exposure to risk.

Program Goals: Objectives:

1. Administer and provide member facing functions to support employee benefit programs that promote and maintain individual well-being.
   a. Offer health, dental and vision benefits for all enrollees each year.
   b. Increase enrollment in the Flexible Spending Accounts.
2. 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. Coordinate Workers' Compensation Programs administered by the Departments of Human Services, Corrections, Transportation, Illinois State Police, and Central Management Services.
3. 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 each year.
   d. Effectively and efficiently process payments for bills related to medical treatment, rehabilitation services, temprorary disability income payments, and settlements for permanent impairments within ninety days of service.
4. Manage resources and services efficiently to minimize costs and maximize value.
5. 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.
6. Provide appropriate technological infrastructure, tools, services, and resources to meet user needs.

Source of Funds: General Revenue Fund, Illinois Prescription Drug Discount Program Fund, Workers' Compensation Revolving Fund, Group Insurance Premium Fund, State Employees Deferred Compensation Plan Fund, Health Insurance Reserve Fund

Statutory Authority: 5 ILCS 375 et seq. 20 ILCS 405

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands) (a,b)	$2,895,891.7	$2,792,435.3	$136,209.6	$225,187.2	$249,156.2
* Total expenditures - state appropriated funds (in thousands) (a,b)	$2,633,483.3	$2,792,435.3	$136,209.6	$225,187.2	$249,156.2
* Average monthly full-time equivalents (a,b)	115.0	102.0	76.0	93.0	96.0
Output Indicators					
* Number of disputes resolved	4,374	2,086	2,200	2,116	2,200
* Number flexible spending account participants (MCAP & DCAP)	6,839	8,286	8,200	7,705	8,475
* Deferred compensation - total dollars deferred (in millions)	$133.7	$142.1	$142.0	$152.2	$160.0
* Number of deferred compensation participants	51,679	51,868	51,900	52,157	53,200
* Number of new deferred compensation participants	2,528	2,325	2,500	2,678	3,000
* Number of premium refund requests received	N/A	N/A	2,500	2,336	2,500
* Number of payroll deduction discrepancies received	N/A	N/A	12,000	11,695	12,000
* Number of SERS Financial Incentive Program Paricipants	N/A	N/A	100.0	78.0	103.0
* Number of new SERS Financial Incentive Program Participants	N/A	N/A	100.0	78.0	25.0
* Number of COBRA notifications mailed	N/A	N/A	15,000	16,438	16,500
* Number of Medicare Coordination of Benefits cases received	N/A	N/A	3,000	3,392	4,000
* Number of Workers' Compensation injuries (c)	2,365	6,823	6,687	6,823	7,000
* Number of independent medical evaluations performed (c)	145.0	217.0	239.0	199.0	225.0
* Number of injured employees returned to work at modified duty (c)	93.0	2,752	2,500	2,755	2,750
* Number of motor vehicle liability claims	1,682	1,739	1,704	1,611	1,650
* Number of non-litigated vehicle liability claims closed	1,577	1,735	1,700	1,699	1,650

Employee Benefits and Risk Management (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Outcome Indicators					
* Percent of disputes resolved within 30 days of notification	75 %	97 %	90 %	93.3 %	90 %
* Percent of payroll deduction discrepancies resolved within 60 days of Benefits notification	N/A	N/A	N/A	87 %	90 %
* Percent of premium refunds processed within 30 days of receipt.	N/A	N/A	N/A	92.25 %	90 %
* Percent of COBRA eligible participants notified within 30 days	N/A	N/A	N/A	84 %	87 %
* Percent of Medicare COB cases completed within 30 days	N/A	N/A	N/A	90 %	90 %
* Annual change in Worker's Compensation spending	-17.95 %	116.73 %	49.07 %	28.08 %	50 %
* Savings resulted form Workers' Compensation Physicians PPO Network (in millions)	$1.6	$4.1	$4.0	$3.7	$4.0
* Percent of medical cost containment savings to total medical program cost.	18.25 %	24.81 %	18.5 %	22.94 %	20 %
* Percent of workers compensation claims paid within 90 days	97.94 %	89.6 %	77 %	31.28 %	80 %
* Percent of workers compensation claimants with a satisfied/very satisfied rating of the early intervention program	N/A	92 %	92 %	93 %	93 %
* Percent of vehicle liability cliamants contacted within 5 calendar days	91 %	99.94 %	85 %	95.28 %	90 %
* Average number of days to close a vehicle liability case (bodily injury and property damage	170.4	61.2	80.0	76.8	90.0
* Auto vehicle liaison satisfaction with training and communication (1 = very disatisfied, 5 = very satisfied)	4.7	4.9	4.5	5.0	5.0
* Percent of indemnity expenses and awards within a 20 business day period	N/A	N/A	N/A	96.7 %	90 %
External Benchmarks					
* Number of deferred compensation investments exceeding benchmark - 1 year rolling return (Before fiscal year 06, there were a total of 12 investments)	7.0	9.0	14.0	7.0	10.0
Efficiency/Cost-Effectiveness Indicators					
* Average annual administrative cost per deferred compensation participant (state program) (in dollars)	$24.23	$20.85	$24.25	$23.24	$24.25

Footnotes

(a) Employee Benefits and Risk Management were previously reported as separate programs. These programs both fall under CMS Bureau of Benefits.

(b) Effective July 1, 2005, health care purchasing was consolidated under the Department of Healthcare and Family Services. CMS maintained the administrative and member facing functions while DHFS assumed the responsibilities of claim payment, contract administration and vendor facing functions.

(c) Effective, September 1, 2005, the Workers' Compensation operations of the Departments of Human Services, Corrections, Transportation, and Illinois State Police were consolidated into the Department of Central Management Services.

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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. Implement a fully integrated facility and real estate management enterprise solution.
   b. Implement the leasing strategy's holdover lease component aimed at reduction of holdover leases to industry standards.
   c. Reduce the State's cost of occupancy in both state owned and leased properties.
   d. Improve the Bureau's timeliness, responsiveness, and customer satisfaction by streamlining internal procedures.
   e. Reduce the State's energy cost utilizing energy consumption and contract consolidation strategies.
2. Manage resources and services efficiently to minimize costs.
   a. 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. Implement programs and policies for recycling of plastics and fluorescent and high intensity discharge lamps.
   c. Continue to review, recommend and implement recycling programs for various types of batteries and small electronics.
   d. Continue to participate in toner cartridges 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected(a)	Fiscal Year 2006 Actual(a)	Fiscal Year 2007 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$36,172.8	$148,769.5	$356,773.7	$207,725.3	$287,803.9
* Total expenditures - state appropriated funds (in thousands)	$36,172.8	$148,769.5	$356,773.7	$207,725.3	$287,803.9
* Average monthly full-time equivalents	140.0	307.0	378.0	315.0	335.0
Output Indicators					
* Number of facilities participating in I-Cycle Program	251.0	251.0	255.0	251.0	300.0
* Number of equipment items transferred out of State Surplus Warehouse	3,638	5,093	4,500	2,616	3,000
* Number of items sold via I-Bid	954.0	2,464	3,900	3,700	4,500
* Number of Registered bidders for I-Bid Program	4,580	7,431	10,000	10,469	15,000
Outcome Indicators					
* CMS downtown Chicago lease rate ($/sq. ft.)(in dollars)	$21.12	$21.06	N/A	$21.03	N/A
* Percent of leases in holdover status (b)	N/A	N/A	N/A	38 %	5 %
* Percent of work orders completed within 20 working days	91 %	79 %	90 %	85.23 %	100 %
* Percent of tenant improvement requests completed (c)	N/A	N/A	N/A	N/A	100 %
External Benchmarks					
* Building Owners & Managers Association (BOMA) downtown Chicago lease rates (calendar year 2004-$/sq. ft.)	$26.07	$25.31	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* JRTC building operating expenses ($/sq. ft.) (in dollars) (d)	$8.21	$7.39	$7.39	$9.43	N/A
* MABB building operating expenses ($/sq. ft.)(in dollars) (d)	$7.84	$7.26	$7.26	$8.95	N/A
External Benchmarks					
* BOMA downtown Chicago building operating expenses (calendar year 2004 avg $/sq. ft.)	$9.12	$7.54	$7.54	N/A	N/A

Explanatory Information

The Personnel Program was not reported in previous reports. Historical data and estimates were not available at the time of this report.

Footnotes

(a) Property Management experienced significant growth due to the consolidation of other state agencies' facilities management functions into CMS.
(b) This metric was not previously tracked. Inadequate resources to support significant program growth resulted in holdover lease issues. The agency is addressing operational deficiencies and pursuing process improvements.
(c) New metric for FY2007. Not previously tracked. Historical and current data is unavailable.
(d) Rising energy costs, increased vendor rates, and increased security contributed to increased operating expenses.

Procurement

Mission Statement: To reduce the cost of state government through a center-led procurement approach, while alleviating the burdens Illinois businesses have faced in doing business with the state. The Procurement program is also responsible for state fleet operations and maintenance, fuel management, and vehicle leasing for all state agencies, as well as providing timely mail services for state government.

Program Goals: Objectives:

1. Provide seamless, high quality procurement services to other state agencies while reducing the cost of government.
   a. Provide adequate levels of services to other agencies to allow them to focus on their core missions.
   b. Improve the transparency, quality and consistency of procurement processes and documents.
   c. Drive down costs through strategic sourcing best practices.
   d. Build knowledge and spend management functions to assist user agencies with making better sourcing decisions.
2. Significantly improve the ease and accessibility of doing business with the State with particular emphasis on small and diverse businesses.
   a. Increase access and expand contracting opportunities for small and diverse businesses.
3. Manage fleet resources and services efficiently to minimize costs.
   a. Increase mechanic staff and enhance vendor network to ensure agency fleet needs are met and fleet cost reductions maintained.
   b. Stabilize fleet management costs and enhance fleet asset.
   c. Capture fleet data for enhanced fleet management.

Source of Funds: General Revenue Fund, State Garage Revolving Fund, Statistical Services Revolving Fund, Paper and Printing Revolving Fund, Communications Revolving Fund, Efficiency Initiatives Revolving Fund, Health Insurance Reserve Fund

Statutory Authority: 30 ILCS 500, 20 ILCS 405

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	N/A	$39,271.3	N/A	$40,632.8	$49,980.8
* Total expenditures - state appropriated funds (in thousands) (a)	N/A	$39,271.3	N/A	$40,632.8	$49,980.8
* Average monthly full-time equivalents (a)	0.0	218.0	0.0	209.0	217.0
Output Indicators					
* Total number of contracts (a)	N/A	N/A	N/A	1,511	N/A
* Total number of renewals (a)	N/A	N/A	N/A	265.0	N/A
* Total number of contracts under $25,000 (a)	N/A	N/A	N/A	366.0	N/A
* Total gallons of gasohol sold (a)	1,300,506	1,079,373	1,000,000	1,125,689	N/A
* Total state garage billings (in millions) (a)	$24.9	$24.8	$24.5	$26.2	N/A
Outcome Indicators					
* Total contract dollars awarded to small businesses through Small Business Set-Aside Program (in dollars) (a)	N/A	$14,014,965.04	N/A	$38,129,478.00	$46,000,000.00
* Mechanic productivity rate (b)	104.1 %	104.4 %	104 %	104.3 %	N/A
* Percent savings to state agencies (DOV mechanical labor rate per hour vs. industry average for passenger vehicles) (a)	7.1 %	9.7 %	5.4 %	19 %	N/A
External Benchmarks					
* DPV mechanical labor rate per hour (in dollars)	$65.00	$65.00	$70.00	$65.00	N/A
Efficiency/Cost-Effectiveness Indicators					
* Industry average mechanical labor rate per hour (in dollars)	$70.00	$72.00	$72.00	$80.00	N/A

Footnotes

(a) Procurement was not reported in previous years. Combined with Division of Vehicles for FY06 report. Historical data not available for many new metrics.
(b) FY07 projections not available for many indicators at time of report. Evaluating baseline data to determine appropriate targets.

Personnel

Mission Statement: To develop and adminster the State's Personnel Code, Personnel Rules, Pay Plan, Position Classification Plan, current collective bargaining agreements and other applicable laws.

Program Goals: Objectives:

1. Provide adequate levels of personnel services to other agencies to assist them in carrying out their core missions.
   a. Improve timeframes for hiring and recruitment efforts.
   b. Improve turnaround time to all agencies regarding classification issues and Rutan compliance.
   c. Improve development and administration of testing and selection instruments.
2. Increase diversity of Illinois workforce and access to job opportunities.
   a. Develop plans to recruit and monitor hiring of minorities.
   b. Conduct job fairs across Illinois to help increase diversity of state workforce.
3. Improve Personnel-related technology and form automation.

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

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)(a)	N/A	$13,249.0	N/A	$12,621.1	$13,553.7
* Total expenditures - state appropriated funds (in thousands) (a)	N/A	$13,249.0	N/A	$12,621.1	$13,553.7
* Average monthly full-time equivalents (a)	0.0	122.0	0.0	131.0	131.0
Output Indicators					
* Number of job descriptions (104s) processed (a)	N/A	N/A	N/A	8,792	8,700
* Number or Rutan reviews processed (a)	N/A	N/A	N/A	3,436	3,400
* Number of people trained (a)	N/A	N/A	N/A	1,743	1,700
* Number of participants at Diversity Enrichment job fairs (a)	N/A	N/A	N/A	22,478	22,000
* Number of veterans counseled (a)	N/A	N/A	N/A	491.0	490.0
* Number of automated exams given (a)	N/A	N/A	N/A	63,342	63,000
* Number of job applications received (a)	N/A	N/A	N/A	68,774	65,000
* Number of Upward Mobility Program participants certified and credentialed (a)	N/A	N/A	N/A	874.0	870.0
* Number of TRAEX exams graded (a)	N/A	N/A	N/A	50,413	50,000
* Number of Upward Mobility Program participants appointed to UMP positions (a)	N/A	N/A	N/A	283.0	280.0
* Number of people enrolled in Upward Mobility Program (a)	N/A	N/A	N/A	4,100	4,100
* Number of transactions processed (a)	N/A	N/A	N/A	149,403	149,000

Footnotes

(a) Personnel program was not reported in previous years. Historical data was not available for new metrics at the time of submission of this report.

Business Enterprise Program

Mission Statement: To promote the economic developlment of businesses owned by members of minority groups, females, or persons with diabilities by providing access and assistance in the procurement process for contracts from state agencies and universities.

Program Goals: Objectives:

1. Increase number of and enforce contracts subject to BEP subcontracting goals.
   a. Require diverse business subcontracting goals for RFPs over $500,000.
   b. Enhance contract management to enforce BEP participation goals.
2. Increase outreach efforts to expand the vendor pool of diverse businesses.
   a. Provide training to vendors on bidding and performing State contracts.

Source of Funds: General Revenue Fund, Minority and Female Business Enterprise Fund ***Statutory Authority:*** 30 ILCS 575

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	N/A	$456.4	N/A	$420.3	$506.7
* Total expenditures - state appropriated funds (in thousands)	N/A	$456.4	N/A	$420.3	$506.7
* Average monthly full-time equivalents	0.0	6.0	0.0	6.0	6.0
Output Indicators					
* Number of outreach events attended	N/A	N/A	N/A	69.0	92.8
* Number of BEP applications received	N/A	N/A	N/A	1,248	1,497
* Number of BEP certifications approved	N/A	N/A	N/A	984.0	1,180
* Number of BEP certifications denied	N/A	N/A	N/A	233.0	46.6
* Number of BEP (Minority, Women, Disabled Business Eterprise) subcontracting firms (a)	N/A	N/A	N/A	N/A	N/A
Outcome Indicators					
* Total contract dollars generated from diverse business subcontracting goals (in thousands)	$.0	$.0	N/A	$31,952.4	$38,342.4

Explanatory Information

The Business Enterprise Program was not reported in previous reports. Consequently, these metrics were not previously tracked and reported. Historical data are unavailable. Targets will be set once baseline data are established.

Footnotes

(a) The total number of firms was not available for this report.

Teachers' Retirement System
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
To provide Retirement, Disabilities and Death Benefit(s)	$906,749.3	162.0	$534,305.3	170.0
Interfund Transfers and Pass-Throughs *	$69,314.0	0.0	$75,490.0	0.0
Totals	$976,063.3	162.0	$609,795.3	170.0

Explanatory Notes *Interfund Transfers and Pass-Throughs represent state appropriations to the Teachers' Retirement Insurance Program (TRIP) which is administered by the Department of Healthcare and Family Services (HFS). 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 9.4 percent member contribution to TRS. The contribution rate for fiscal year 2005 was 9 percent. Employers are responsible for employer contributions for teachers paid from federal funds. The contribution rate was 7.06 percent in fiscal year 2006 and 10.5 percent in fiscal year 2005. Employers are also responsible for the .58 percent employer contribution for member benefit increase and for the employer's portion of Early Retirement Option contributions.

As a result of Public Act 94-0004, which became law on June 1, 2005, employers are also required to pay the cost of pension benefits resulting from end-of-career salary increases over 6 percent. Employers also pay a contribution for sick leave days granted in excess of the member's normal annual allotment and used for service credit at retirement. The contributions do not apply to salary increases awarded or sick leave granted under contracts or collective bargaining agreements entered into, amended, or renewed prior to June 1, 2005.

The State of Illinois provides a large source of contributions through state appropriations from the Common School Fund and Education Assistance Fund. Additional sources of state contributions are the State Pensions Fund and the General Revenue Fund.

State funding law provides for a 50-year funding plan that includes a 15-year phase-in period. Minimum state contribution rates 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 are 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 payroll 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,258,087.0	$1,817,352.4	$1,480,615.0	$1,456,882.2	$1,704,505.5
* Total expenditures - state appropriated funds (in thousands)	$757,553.9	$906,749.3	$534,628.0	$534,305.3	$738,014.5
* Average monthly full-time equivalents	170.0	162.0	164.0	170.0	174.0
* Pension Obligation Bond Proceeds (in thousands)	$4,330,374.0	$.0	$.0	$.0	$.0
* Investment Income (in thousands)	$4,485,729.0	$3,330,039.1	N/A	$3,993,289.9	N/A
* Member Contributions (in thousands)	$768,661.0	$761,790.0	$818,473.0	$799,034.3	$826,500.0
* Employer Contributions (in thousands)	$127,573.0	$148,813.0	$127,818.0	$123,542.6	$139,991.0
Output Indicators					
* Number of active members	157,990	155,850	158,000	159,272	160,000
* Number of inactive members	89,641	87,328	89,000	81,218	80,000
* Number of retirees	67,950	73,464	77,000	75,747	81,000
* Number of disabilitants and survivor benefit recipients	8,955	9,111	9,300	9,356	9,600
* Annual benefit payments (retirement, survivor, disability benefits) (in thousands)	$2,262,329.0	$2,533,283.0	$2,882,727.0	$2,877,230.7	$3,127,000.0
* Number of new benefit claims (retirement, survivors, disability benefits)	5,817	7,897	7,000	4,844	8,000
* Number of members taking refunds (withdrawals)	3,312	3,195	3,200	3,270	3,300
* Number of benefit estimates	25,519	24,758	22,000	25,396	24,000
* Number of adjustments to member records (service purchases, corrections)	11,634	9,475	9,700	7,666	6,800

To Provide Retirement, Disabilities and Death Benefit(s) (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
* Number of member phone calls answered	217,287	211,761	215,000	192,317	193,000
* Number of members counseled (individual, large groups, teleconferences)	18,074	17,730	15,000	15,655	17,000
* Number of Payroll Deduction Program (PDP) agreements in effect	12,676	11,544	11,000	10,342	9,200
* Number of Payroll Deduction Program (PDP) receipts deposited	152,112	154,516	150,000	132,906	122,000
* Number of TRS-covered employers	1,049	1,042	1,035	1,032	1,031
* Number of employer phone calls	22,056	21,975	23,000	22,282	23,000
* Number of individual and large group employer training meetings	71.0	93.0	105.0	52.0	70.0
* Number in attendance at individual and large group employer training meetings	501.0	559.0	550.0	580.0	550.0
Outcome Indicators					
* Member satisfaction survey percent reporting very satisfied	90 %	95 %	95 %	96 %	98 %
* Days to process retirement claim	16.0	6.0	10.0	9.0	16.0
* Seconds to answer member telephone calls	109.0	40.0	40.0	49.0	49.0
* TRS investment return (gross of fees) - 1 year	16.8 %	11.1 %	N/A	12.2 %	N/A
* TRS investment return (gross of fees) - 3 year	6.1 %	11 %	N/A	13.4 %	N/A
* TRS investment return (gross of fees) - 5 year	4.9 %	5 %	N/A	8.3 %	N/A
* TRS investment return (gross of fees) - 10 year	10 %	10 %	N/A	9.4 %	N/A
* TRS funded ratio	61.9 %	60.8 %	N/A	62 %	N/A
* Average monthly teacher retirement benefit (not coordinated with Social Security) (in dollars)	$2,842.00	$3,043.00	$3,200.00	$3,173.00	$3,400.00
External Benchmarks					
* TRS overall service level ranking compared to 18 other large public systems - peer group comparison from Cost Effectiveness Measurement (CEM),INC.	N/A	9.0	N/A	N/A	N/A
* Seconds to answer member telephone calls - peer group comparison from CEM	N/A	47.0	N/A	N/A	N/A
* Investment return TRS weighted policy index - 1 year	16 %	10.7 %	N/A	11.3 %	N/A
* Investment return TRS weighted policy index - 3 year	4.9 %	10.1 %	N/A	12.6 %	N/A
* Investment return TRS weighted policy index - 5 year	3.4 %	3.6 %	N/A	7.3 %	N/A
* Investment return TRS weighted policy index - 10 year	9.2 %	8.6 %	N/A	8.2 %	N/A
* Industry median investment return (Callan Associates Inc. [R.V. Kuhns & Assoc., Inc. in 06] median return for public plans over $1 billion) - 1 year	16.8 %	9.7 %	N/A	11.9 %	N/A
* Industry median investment return - 3 year	4.4 %	9.6 %	N/A	13.4 %	N/A
* Industry median investment return - 5 year	3.8 %	3.6 %	N/A	7.2 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Administrative expense per member (in dollars)	$57.73	$60.41	$62.00	$62.62	$63.00
* Administrative expense as a percentage of total expenses	0.6 %	0.6 %	0.7 %	0.5 %	0.6 %

Capital Development Board
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Awards and Grants and Permanent Improvements	$505,632.5	0.0	$414,233.9	0.0
Construction Administration	$11,782.4	139.6	$10,469.6	124.5
School Construction Grants	$547.5	7.3	$491.4	7.1
Totals	$517,962.4	146.9	$425,194.9	131.6

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 450 projects annually at a value of approximately $1.4 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 Assemby.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$11,624.5	$11,782.4	$11,908.2	$10,469.6	$12,461.9
* Total expenditures - state appropriated funds (in thousands)	$11,624.5	$11,782.4	$11,908.2	$10,469.6	$12,461.9
* Average monthly full-time equivalents	146.5	139.6	138.0	124.5	142.0
Output Indicators					
* Number of design contracts processed	142.0	37.0	50.0	39.0	50.0
* Number of active projects	599.0	495.0	500.0	443.0	380.0
* Value of projects in construction phase (in millions)	$747.6	$755.9	$800.0	$689.0	$600.0
Outcome Indicators					
* Percent of selections that are MBE/FBE firms (a)	33 %	27.7 %	30 %	28 %	30 %
* Percent of change orders to contract value	5.54 %	5.21 %	6.5 %	6.87 %	6.5 %
* Average Variation from Planned Schedule for Design Phase	40.5 %	32.2 %	30 %	34.8 %	30 %
* Average Variation from Planned Schedule for Construction Phase	67.9 %	26.6 %	30 %	31 %	30 %
* Percent of Labor Hours that are Minority or Female	17.54 %	14.67 %	15 %	16.34 %	15 %
* Percent of Total Dollars Contracted to MBE/FBE Firms (a)	11.1 %	14.2 %	15 %	11.1 %	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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$460.7	$547.5	$600.0	$491.4	$550.0
* Total expenditures - state appropriated funds (in thousands)	$460.7	$547.5	$600.0	$491.4	$550.0
* Average monthly full-time equivalents	4.5	7.3	8.0	7.1	8.0
Output Indicators					
* Dollar amount of grants made (in thousands) (a)	$500,000.0	$.0	$500,000.0	$.0	$500,000.0
* Number of grants made (a)	71.0	0.0	70.0	0.0	70.0
* Number of applicants in pool	160.0	250.0	275.0	302.0	340.0
* Number of grant surveys performed (b)	5.0	0.0	120.0	2.0	120.0
Outcome Indicators					
* Customer satisfaction score for adequate information. (Scale of 1-10) (c)	78 %	N/A	80 %	N/A	80 %
* Customer satisfaction score for timely payment.(Scale of 1-10) (c)	85 %	N/A	90 %	N/A	90 %
* Customer satisfaction score for assisting in time for referendum.(Scale of 1-10) (c)	87 %	N/A	90 %	N/A	90 %
* Customer satisfaction score for technical assistance.(Scale of 1-10) (c)	91 %	N/A	87 %	N/A	87 %
* Customer satisfaction score for interpreting state share.(Scale of 1-10) (c)	88 %	N/A	90 %	N/A	90 %
Efficiency/Cost-Effectiveness Indicators					
* Total grants/program cost (a)	$1,085.20	N/A	$833.33	N/A	$833.33

Footnotes

(a) No funding for School Construction Grant program.
(b) Surveys were only conducted on emergency school projects.
(c) 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)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Circuit Court	$168,655.7	1,470.0	$134,962.6	894.0
Probation Services	$61,385.4	28.0	$60,871.1	29.0
Appellate Court	$31,112.0	353.0	$31,054.3	355.0
Supreme Court	$11,417.7	134.0	$11,242.3	132.0
Administrative	$9,352.7	86.0	$9,216.1	84.0
Mandatory Arbitration	$4,927.7	19.0	$4,694.5	19.0
Totals	$286,851.2	2,090.0	$252,040.9	1,513.0

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 their respective staff, a clerk, and research director.

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 of the Administrative Office is comprised of the Administrative Director and staff who are responsible for coordinating and facilitating 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$166,959.3	$169,070.3	$143,202.8	$135,278.6	$149,253.2
* Total expenditures - state appropriated funds (in thousands)	$166,520.8	$168,655.7	$142,454.2	$134,962.6	$147,281.5
* Average monthly full-time equivalents	1,482.0	1,470.0	948.0	894.0	954.0
Output Indicators					
* Total cases filed (b)	4,040,926	3,948,307	N/A	4,015,199	N/A
* Number of civil cases filed	666,145	653,474	N/A	652,869	N/A
* Number of criminal cases filed	466,107	461,983	N/A	456,341	N/A
* Number of traffic, conservation, and ordinance cases filed	2,881,906	2,805,775	N/A	2,879,966	N/A
* Number of juvenile cases filed	26,768	27,075	N/A	26,023	N/A
Outcome Indicators					
* Total cases disposed (b)	4,110,734	3,944,106	N/A	3,955,612	N/A
* Percent of civil cases disposed	17.2 %	17.2 %	N/A	16.5 %	N/A
* Percent of criminal cases disposed	11.7 %	12 %	N/A	11.5 %	N/A
* Percent of traffic, conservation, and ordinance cases disposed	70.4 %	70 %	N/A	71.3 %	N/A
* Percent of juvenile cases disposed	0.7 %	0.8 %	N/A	0.7 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	4,677	4,640	N/A	4,491	N/A
* Average cost per case filed (in dollars)	$41.00	$43.00	N/A	$34.00	N/A
* Cases filed per 1,000 population	325.0	318.0	N/A	323.0	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. Data for January - June 2006 were not available for Alexander, DuPage, and Kane counties. Data for April - June 2006 were not available for Cumberland, Hardin, Sangamon, and St. Clair 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$69,966.9	$61,805.7	$61,397.1	$61,261.3	$62,135.0
* Total expenditures - state appropriated funds (in thousands)	$69,609.6	$61,385.4	$61,067.2	$60,871.1	$61,916.9
* Average monthly full-time equivalents	29.0	28.0	31.0	29.0	30.0
Output Indicators					
* Number of training events held for adult probation officers (b)	9.0	31.0	N/A	56.0	N/A
* Number of training events held for juvenile probation officers (c)	35.0	25.0	N/A	26.0	N/A
* Number of training events held for detention probation officers (d)	3.0	6.0	N/A	5.0	N/A
* Number of probation officers who received basic training (e)	131.0	149.0	N/A	159.0	N/A
* Number of supervised probationers (f)	118,929	119,109	N/A	113,009	N/A
* Number of training events non-specific (adult, detention) (g)	39.0	17.0	N/A	24.0	N/A
Outcome Indicators					
* Percent of probation terms successfully completed: Adult	73.8 %	73.2 %	N/A	73.4 %	N/A
* Percent of probation terms revoked: Adult	13 %	13.3 %	N/A	13.2 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per probation officer: Adult	98.0	102.0	N/A	95.0	N/A
* Average caseload per probation officer: Juvenile	25.9	33.8	N/A	32.3	N/A
* Average annual cost per offender: Standard (in dollars)	$343.00	$313.00	N/A	$344.00	N/A
* Average annual cost per offender: DUI specialized (in dollars)	$285.00	$253.00	N/A	$403.00	N/A
* Average annual cost per offender: Intensive supervision (in dollars)	$2,847.00	$2,898.00	N/A	$2,937.00	N/A
* Average annual cost per offender: Juvenile Detention (in dollars)	$1,981.00	$1,943.00	N/A	$1,979.00	N/A

Footnotes

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

(b) 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. In fiscal year 2006, there were 56 events specifically for adult probation officers with a total of 1,576 participants.

(c) 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. In fiscal year 2006, there were 26 events specifically for juvenile probation officers with a total of 696 participants.

(d) 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. In fiscal year 2006, there were 5 events specifically for detention officers with a total of 143 participants.

(e) 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. In fiscal year 2006, there were 6 week long basic training events specifically for probation/detention officers with a total of 159 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 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. In fiscal year 2006, there were 24 events which were not specific to adult and juvenile probation or detention staff with a total of 582 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$29,666.7	$31,112.0	$35,063.1	$31,054.3	$36,234.4
* Total expenditures - state appropriated funds (in thousands)	$29,666.7	$31,112.0	$35,063.1	$31,054.3	$36,234.4
* Average monthly full-time equivalents	354.0	353.0	365.0	355.0	365.0
Output Indicators					
* Number of case opinions issued (a)	956.0	910.0	N/A	760.0	N/A
* Number of Rule 23 Orders issued (b)	4,539	4,245	N/A	4,221	N/A
* Total cases filed	8,123	8,208	N/A	7,895	N/A
* Number of civil cases filed	4,453	4,466	N/A	4,283	N/A
* Number of criminal cases filed	3,670	3,742	N/A	3,612	N/A
Outcome Indicators					
* Total cases disposed	8,766	8,074	N/A	8,085	N/A
* Percent of civil cases disposed	54 %	58.2 %	N/A	55 %	N/A
* Percent of criminal cases disposed	46 %	41.8 %	N/A	45 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	150.0	152.0	N/A	146.0	N/A
* Average cost per case filed (in dollars)	$3,652.00	$3,790.00	N/A	$3,933.00	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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$10,328.7	$11,417.7	$12,705.6	$11,242.3	$13,340.6
* Total expenditures - state appropriated funds (in thousands)	$10,328.7	$11,417.7	$12,705.6	$11,242.3	$13,267.8
* Average monthly full-time equivalents	131.0	134.0	148.0	132.0	148.0
Output Indicators					
* Number of attorneys overseen by the Supreme Court	78,034	79,677	N/A	80,613	N/A
* Number of attorneys awarded licenses	2,663	3,057	N/A	3,340	N/A
* Number of new corporations, associations, and limited partnerships	630.0	414.0	N/A	431.0	N/A
* Number of license renewals for corporations, associations, and limited partnerships	3,234	3,578	N/A	3,728	N/A
* Number of new Supreme Court Rules adopted	6.0	2.0	N/A	28.0	N/A
* Number of amended Supreme Court Rules	18.0	17.0	N/A	48.0	N/A
* Total cases filed	3,130	3,171	N/A	2,946	N/A
* Number of Miscellaneous Record cases filed (a)	709.0	732.0	N/A	731.0	N/A
* Number of Miscellaneous Docket cases filed (b)	237.0	274.0	N/A	164.0	N/A
* Number of civil cases filed	805.0	798.0	N/A	764.0	N/A
* Number of criminal cases filed	1,379	1,367	N/A	1,287	N/A
Outcome Indicators					
* Percent of attorneys disciplined	0.21 %	0.22 %	N/A	0.18 %	N/A
* Total cases disposed	3,264	3,096	N/A	3,141	N/A
* Percent of Miscellaneous Record cases disposed	21.5 %	26.1 %	N/A	21.8 %	N/A
* Percent of Miscellaneous Docket cases disposed	7 %	9.9 %	N/A	5.2 %	N/A
* Percent of civil cases disposed	24.3 %	25.4 %	N/A	25.7 %	N/A
* Percent of criminal cases disposed	47.2 %	38.5 %	N/A	47.3 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	447.0	453.0	N/A	421.0	N/A
* Average cost per case filed (in dollars)	$3,299.00	$3,601.00	N/A	$3,816.00	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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,680.6	$4,927.7	$13,616.9	$4,694.5	$14,008.0
* Total expenditures - state appropriated funds (in thousands)	$4,680.6	$4,927.7	$13,616.9	$4,694.5	$14,008.0
* Average monthly full-time equivalents	21.0	19.0	26.0	19.0	26.0
Output Indicators					
* Civil cases placed on calendar	40,964	41,380	N/A	35,493	N/A
Outcome Indicators					
* Number of civil cases disposed prior to hearing	20,680	22,692	N/A	20,245	N/A
* Percent of cases disposed prior to hearing (a)	50.5 %	54.8 %	N/A	57 %	N/A
* Number of post-hearing dispositions (b)	4,536	7,765	N/A	11,810	N/A
* Number of post-rejection dispositions (c)	2,814	2,546	N/A	2,366	N/A
* Number of civil cases proceeded to trial (d)	657.0	556.0	N/A	563.0	N/A
* Percent of civil cases proceeded to trial	1.6 %	1.3 %	N/A	1.6 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per civil case filed (in dollars)	$114.00	$119.00	N/A	$132.00	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 Universities Retirement System
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Benefits Administration	$247,418.6	115.0	$142,196.5	114.0
Benefit Administration- Self-Managed Plan	$22,563.4	2.0	$24,445.4	2.0
Community College Health Insurance	$3,268.7	0.0	$3,392.0	0.0
Totals	$273,250.7	117.0	$170,033.9	116.0

Mission and Organization

The State Universities Retirement System (SURS) is the administrator of a cost-sharing, multiple-employer public employee retirement system established July 21, 1941 to provide retirement annuities and other benefits for staff members and employees of the state universities, certain affiliated organizations, and certain other state educational and scientific agencies and for survivors, dependents, and other beneficiaries of such employees. SURS is included in the State of Illinois' financial reports as a component unit. SURS is governed by Chapter 40, Act 5, Article 15 of the Illinois Compiled Statutes.

Participation is required as a condition of employment. Employees are ineligible to participate if (a) employed less than full-time and attending classes with an employer; (b) receiving a retirement annuity from SURS; or (c) excluded by subdivision (a)(7)(f) or (a)(19) of Section 210 of the Federal Social Security Act from the definition of employment given in that Section. In addition to the traditional defined benefit option, Public Act 90-448, effective January 1, 1998, established an alternative defined benefit program known as the portable benefit package. New employees are allowed 6 months from their date of hire to make an irrevocable election.

SURS provides retirement, disability, death and survivor benefits under both traditional and portable options of the defined benefit plan. Detailed description of these benefits can be found in the SURS Comprehensive Annual Financial Report, SURS Member Guides, or on the SURS website at www.surs.org.

The sources of funding for the retirement system are member contributions, employer contributions from state appropriations and federal and/or trust funds, and investment income. Members of the traditional benefit package contribute 8% of their gross earnings: 6-1/2% of those are designated for retirement annuities, 1/2% for post-retirement increases, and 1% for survivor benefits. Police officers and fire fighters contribute 9-1/2% of earnings: the additional 1-1/2% is a normal retirement contribution. Members of the portable benefit package contribute 8% of their gross earnings: 6-1/2% of those are designated for retirement annuities, 1/2% for post-retirement increases, and 1% for enhanced refund benefits. Police officers and fire fighters contribute 9-1/2% of earnings: the additional 1-1/2% is a normal retirement contribution.

To determine the amount of statutorily required employer contributions, an actuarial valuation is performed annually. In addition, an actuarial experience study is performed every 5 years to determine the assumptions to be used in the annual valuation. To determine the funding method, Public Act 88-0593 was passed by the Illinois General Assembly in 1994. This act, which took effect on July 1, 1995, provides a 15-year phase-in to a 35-year plan that requires the state to make continuing appropriations to meet the normal actuarially determined cost of the System, plus amortize the unfunded accrued liability. In fiscal year 2005, state contributions were reduced in accordance with funding revisions contained in the pension obligation bond law. In fiscal years 2006 and 2007 state contributions will be based on amount specified in Public Act 94-0004 rather than actuarial funding requirements. For fiscal years 2008 through 2010 state contributions will gradually increase as a percentage of active member payrolls. After 2010, state contributions will remain at a level percentage for 35 years, resulting in a funded ratio of 90%.

SURS also offers a defined contribution plan option to its members. This option became available through Public Act 90-448, effective January 1, 1998. A member may elect participation in the SMP if (a) all participation criteria for the defined benefit plan are met; (b) the employer has elected through Board action to offer the self-managed plan; (c) the employee is on active status at the plan offering date; and (d) the employee is not eligible to retire as of the employer plan offering date. New employees are allowed 6 months from the date of hire in which to make their election. If no election is received, members are considered to be part of the defined benefit plan, under the traditional benefit option.

SMP participants contribute 8% of their gross earnings, and select an investment provider with whom to invest these contributions. Employer contributions credited to the SMP participant are at a rate of 7.6% of the participant's gross earnings, less the amount retained by SURS (currently 1%) to provide disability benefits to the participant. The amounts credited are paid into the participant's account. The State of Illinois shall make the employer contribution to SURS on behalf of the SMP participants.

Benefits Administration

Mission Statement: To provide for SURS annuitants, participants, and their employers, in accordance with state law, the best and most cost effective benefit administration services in the United States, to manage and invest the fund's assets prudently, and to endeavor to achieve and maintain a financially sound retirement system.

Program Goals: Objectives:

1. Serve the members,covered employers,legislators and other constituents of our system by communicating timely and accurate information in a professional manner, both orally and in writing.
   a. Conduct regular major communication programs including pre-retirement planning workshops, employer training seminars and group meetings.
   b. Provide liason support between SURS and all constituent groups.
   c. Generate timely, clear and accurate communication materials and information using a broad variety of methods including the SURS website, printed newsletters and brochures, and presentations.
2. Calculate benefits for individual members and beneficiaries, assuring payments that are accurate and timely.
   a. Maintain accurate member accounts,service credit balances and information files in accordance with Illinois Compiled Statutes and State of Illinois Records Law Commission.
   b. Process employee and employer contributions and update member account balances on a daily basis.
   c. Evaluate member accounts and calculate timely and accurate annuity and benefit amounts in accordance with provisions of the Illinois Compiled Statutes and approved administrative procedures.
3. Educate members of our system about all aspects of their retirement options and benefits in a timely, accurate and understandable manner.
   a. Communicate information that allows members and beneficiaries to be informed of their current and future benefit choices through regular dissemination of personalized written communications.
   b. Respond in writing to member requests for information and benefit estimates within a specified time period.
   c. Provide accessability to members through a variety of channels; the member website, the customer service call center, individual and group retirement counseling, and written responses to inquiries.
4. Administer the investments of the retirement system by providing analysis and recommendations to enable the Board of Trustees to define/specify the investment objectives for the fund and adopt strategies to obtain those objectives; implement the investment decisions of the Board; and negotiate competitive and cost effective fees with investment service providers.
   a. Establish a risk level that is prudent and sustainable.
   b. Establish a diversified asset mix for SURS investments, consistent with the adopted risk level.
   c. Select, monitor and evaluate periodically (at least annually) all investment service providers for achievement of established goals at a competitive cost.
   d. Present an investment budget to the Board for approval on an annual basis.
   e. Maintain cash levels as needed to pay benefits while maximizing returns.
5. Accurately reflect SURS' financial position and results of operations in accordance with Illinois Compiled Statutes and Generally Accepted Accounting Principles.
   a. Maintain a general ledger that reflects all transactions that occur and serves as the source of amounts reported in various financial reports including the monthly financial statements and the comprehensive annual financial report.
   b. Prepare and monitor an administrative and capital expenditure budget to orient each division's activities toward organizational goals and create an awareness for costs of operations.
   c. Provide accurate and timely financial and statistical information to SURS management, Board of Trustees, and various state agencies.
   d. Perform accurate tax reporting to members and appropriate federal and state agencies according to timetables specified by those agencies.

Source of Funds: Education Assistance Fund, State Pensions Fund

Statutory Authority: 40 ILCS 5/1&5/15; PA 90-448

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$962,013.5	$1,053,008.0	N/A	$1,140,165.9	$1,241,275.0
* Total expenditures - state appropriated funds (in thousands)	$274,708.8	$247,418.6	N/A	$142,196.5	$226,858.0
* Average monthly full-time equivalents	115.0	115.0	0.0	114.0	116.0
* Member Contributions (in millions)	$243.8	$252.0	N/A	$252.9	$257.6
* Employer Contributions (in millions)	$325.5	$285.4	N/A	$180.0	$295.6
* Investment Income (in millions)	$1,856.3	$1,306.1	N/A	$1,532.1	$1,662.3
* Total Expenses (in millions)	$962.0	$1,053.0	N/A	$1,140.2	$1,241.3
* Benefits Expenses and Contribution Refunds (in millions)	$949.7	$1,040.2	N/A	$1,128.0	$1,229.4
* Investment Expenses (in millions)	$23.9	$26.5	N/A	$29.7	$32.2
* Administrative Expenses (in millions)	$12.3	$12.8	N/A	$12.2	$11.8
Output Indicators					
* Number of Active Members	72,992	71,662	N/A	71,759	71,754
* Number of Inactive Members	62,113	64,658	N/A	67,743	70,747
* Number of Benefit Recipients	38,487	39,800	N/A	41,113	42,492
* Number of Refund Payments	3,998	4,003	N/A	3,750	3,800

Benefits Administration (Concluded)

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
* Number of Benefit Payments	441,895	463,064	N/A	483,978	506,500
* Number of counseling visits	2,789	3,181	N/A	4,049	4,886
* Number of Customer Service Telephone Calls	104,041	104,489	N/A	106,996	108,510
* Number of Employer Payrolls Processed	1,805	1,823	N/A	1,861	1,850
Outcome Indicators					
* Days to process retirement claim	N/A	N/A	N/A	N/A	90.0
* Days to process refund request	N/A	N/A	N/A	N/A	42.0
* Fund Investment Return, net of fees	17 %	10.4 %	N/A	11.7 %	8.5 %
External Benchmarks					
* Investment Return: Market Goal/Policy Portfolio-1 year	17 %	10.5 %	N/A	N/A	N/A
* Investment Return: Public Funds Index- 1 year	16.3 %	10.6 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Administrative Cost per Member (in dollars)	$71.07	$72.56	N/A	$67.34	$65.33
* Administrative Costs as a percentage of Total Expenses	1.28 %	1.21 %	N/A	1.07 %	1 %

Benefit Administration- Self-Managed Plan

Mission Statement: See Benefit Administration Program Mission Statement

Program Goals: Objectives: 1. See Benefit Administration Program Goals

Source of Funds: Education Assistance Fund, State Pensions Fund ***Statutory Authority:*** 40 ILCS 5/15; PA 90-448

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,406.4	$8,298.4	N/A	$9,984.1	$13,668.5
* Total expenditures - state appropriated funds (in thousands)	$21,371.2	$22,563.4	N/A	$24,445.4	$25,206.4
* Average monthly full-time equivalents	2.0	2.0	0.0	2.0	2.0
* Member Contributions (in millions)	$31.3	$33.6	N/A	$39.5	$44.4
* Employer Contributions (in millions)	$25.8	$27.4	N/A	$29.6	$82.4
* Investment Income (in millions)	$32.9	$22.3	N/A	$34.7	$37.0
* Benefits Expense and Contribution Refunds (in millions)	$5.4	$8.3	N/A	$10.0	$12.0
Output Indicators					
* Active Members	8,250	8,440	N/A	9,110	9,576
* Inactive Members	4,614	5,191	N/A	4,863	5,013
* Benefit Annuity Recipients	8.0	11.0	N/A	29.0	58.0

Office of the State Comptroller
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Court Reporting Services	$0.0	0.0	$38,822.6	5.0
State Officers' Salaries	$26,975.4	0.0	$26,428.5	0.0
Statewide Financial Management and Reporting	$20,165.3	251.0	$18,059.9	239.0
Cemetery Care and Burial Trust	$2,648.6	31.0	$3,553.2	43.0
Special Projects	$0.0	0.0	$2,119.7	0.0
Local Government	$1,194.3	15.0	$1,937.0	16.0
Administrative Fund	$569.9	0.0	$551.4	0.0
Inspector General	$154.4	1.0	$139.9	1.0
Merit Commission	$86.2	1.0	$80.1	1.0
State Lottery Expenses	$50.3	0.0	$50.3	0.0
Totals	$51,844.4	299.0	$91,742.6	305.0

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 the key financial functions of statewide financial management and reporting. Additionally, IOC regulates the Illinois death care industry through the Cemetery Care and Burial Trust (CCBT) program, and the Local Government Division collects and analyzes annual financial reports from over 7,000 units of local government.

Cash flow issues heavily influenced statewide financial management activities in fiscal year 2006. It is uncertain whether these dynamics will improve significantly in fiscal year 2007. 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 2007.

During fiscal year 2006, the financial reporting 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 2006 due in part to cash flow issues and payees seeking information regarding the status of payments. Significantly there were 119,403 inquiries to the Record Center where staff members were able to provide a response, on average, in less than one day. Approximately 31,000 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. In addition, local governments have had the option of using the Comptroller Connect Internet Filing program to file their AFRs electronical-

ly starting with their fiscal year 2000 reports. This program, which has been used by 80.8% of local governments for fiscal year 2005 (compared to 56.9% in fiscal year 2000) relieves local governments from the paperwork associated with paper AFRs and provides them with the most efficient, customized, and user-friendly way to file their AFRs correctly. 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 97.5% in fiscal year 2006 and 95% in fiscal year 2005 compared to 66% in fiscal year 1997.

During fiscal year 2006 the CCBT department instituted new procedures to increase the compliance level of 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 99.1% in the number of licenses in compliance with the statutory requirements to file with the IOC. Additionally, this increase in compliance followed the implementation of the electronic filing program in October 2002.

In order to assure that consumers are being protected, audits of these financial reports are conducted on a recurring basis. The number of audits performed in 2006 was 849 with a projected goal of 1,000. In order to increase the audit performance, the department has developed a plan to enhance the audit procedures through technology and enhanced communication.

The salaries of all court reporters employed by the circuit courts are paid by the State of Illinois. This function was transferred to the Comptroller's Office in fiscal year 2006. In addition to salaries, fees are paid to court reporters for preparing and filing court transcripts.

The General Assembly also appropriates funds to the Comptroller's Office to pay the salaries of state officers. This group includes the elected executive branch officers (Governor, Lieutenant Governor, Secretary of State, Attorney General, Comptroller, and Treasurer), members of the legislature, and various department directors and commission chairs and members.

Statewide Financial Management and Reporting

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. 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 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, 2007.
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 96% 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, 2007.
   d. Maintain at or above 73% the number of payroll Electronic Fund Transfers (EFT) by June 30, 2007.
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.
4. 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, 2006 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, 2006.

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

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$19,269.6	$20,165.3	$19,495.5	$18,059.9	$18,470.7
* Total expenditures - state appropriated funds (in thousands)	$19,269.6	$20,165.3	$19,495.5	$18,059.9	$18,470.7
* Average monthly full-time equivalents	254.0	251.0	250.0	239.0	239.0
Output Indicators					
* Total payments processed	15,157,741	14,896,011	15,300,000	15,092,629	15,500,000
* Total commercial vouchers processed	5,944,560	5,510,071	5,700,000	5,665,262	5,800,000
* Public Aid medical cards processed	11,342,505	10,122,388	10,400,000	12,597,408	13,000,000
* Total vendors on vendor file	810,713	808,794	810,000	821,160	822,000
* Vendors on vendor file that are certified	718,573	722,608	723,000	718,555	723,000
* Total number of intercepted payments	160,014	141,422	N/A	144,932	N/A
* Paperless vouchers processed	5,623,199	5,230,161	5,300,000	5,396,424	5,300,000
* Number of payroll-related EFT transactions	2,313,696	2,345,685	2,400,000	2,355,642	2,400,000
* Number of non-payroll-related EFT transactions	3,624,047	3,948,762	4,000,000	4,320,603	4,000,000
* Number of agencies that participate in the SAMS on-line processing program	27.0	28.0	29.0	29.0	29.0
* Number of agencies that participate in the SAMS File Transfer Protocol Program.	71.0	79.0	80.0	77.0	80.0
* Daily average page requests (a)	70,729	2,976	3,000	11,074	12,000
* Inquiries received by Expenditure Analysis and Review Section (EARS)	29,516	27,804	30,000	31,027	30,000
* Inquiries received by Records Center	98,896	117,607	118,970	119,403	120,000
* Number of major published reports	12.0	12.0	12.0	11.0	11.0
* Total number of reports printed	7,918	5,660	6,000	6,907	7,000
* Number of programs included in PAP report	209.0	174.0	175.0	187.0	190.0
* Agencies participating in the PAP program	69.0	60.0	60.0	59.0	60.0
Outcome Indicators					
* Percentage of routine warrants available for release within two business days	100 %	100 %	100 %	100 %	100 %
* Percentage of routine warrants released within two days of process completion	0 %	15.36 %	N/A	19.7 %	10 %
* Percentage of non-GRF commercial vouchers processed in four business days or less	97 %	98 %	98 %	98 %	98 %
* Percentage of certified vendors on vendor file	88.34 %	89 %	89 %	88 %	89 %

Statewide Financial Management and Reporting (concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
* Dollar amount of all intercepted payments (in thousands)	$31,309.1	$25,287.3	N/A	$28,509.7	N/A
* Percentage change in dollar amount of intercepted payments	-14 %	-19 %	N/A	12.74 %	N/A
* Percentage change in number of intercepted payments	-23 %	-11.61 %	N/A	2.48 %	N/A
* Percentage of paperless commercial vouchers processed	96.1 %	94.92 %	95 %	97 %	95 %
* Percentage of payroll-related EFT transactions	70 %	71.68 %	71 %	73.36 %	71 %
* Percentage of non-payroll-related EFT transactions	30.5 %	34 %	35 %	36.41 %	35 %
* Illinois CAFR received Governmental Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes
* Illinois PAFR received GFOA Certificate of Achievement for Outstanding Achievement in PAFR Reporting	Yes	Yes	Yes	Yes	Yes
* Percentage of total state expenditures reflected by agencies in the Public Accountability Project (PAP) report	91.2 %	86.4 %	95 %	90.2 %	N/A
* Average response time for inquiries to Records Center (in days)	0.7	0.7	0.7	0.7	0.7
* 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	9.0	9.0	N/A	N/A	N/A
* Other states receiving GFOA award for CAFR	35.0	39.0	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per payment transaction (in dollars)	$1.34	$1.43	$1.40	$1.20	$1.19
* Number of payment transactions processed per staff	56,348	56,000	57,159	63,149	64,854
* Inquiries per EARS staff	9,839	9,930	7,500	7,500	7,757
* Inquiries per Records Center staff	7,064	8,401	8,500	8,529	8,600
* Personal Service Cost per Records Center inquiry (in dollars)	$4.62	$3.21	$3.21	$3.42	$3.42
* Personal Service cost per EARS inquiry (in dollars)	$4.90	$5.40	$5.40	$5.40	$5.94

Footnotes

(a) New web services and software have led to the use of a new indicator beginning in fiscal year 2005. Fiscal year 2004 was the average daily hits, which was replaced by average daily page requests in Fiscal year 2005.

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 June 2007, 99% 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 June 2007, CCBT auditing staff will be in compliance with the review of audit work papers by 100%.
   b. By June 2007, CCBT auditors will be enabled with new and enhanced technology to increase efficiency in the auditing process.
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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,742.3	$2,648.6	$2,649.3	$3,553.2	$3,749.7
* Total expenditures - state appropriated funds (in thousands)	$2,742.3	$2,648.6	$2,649.3	$3,553.2	$3,749.7
* Average monthly full-time equivalents	33.0	31.0	31.0	43.0	43.0
Output Indicators					
* Total licenses issued	40.0	53.0	85.0	29.0	50.0
* Total audits conducted	1,034	953.0	1,000	849.0	1,012
* Total number of licensees	2,063	2,051	2,051	2,015	2,065
* Total number of licensees meeting annual reporting requirements	1,916	1,905	2,051	1,997	2,065
Outcome Indicators					
* Percentage of total licensees complying with annual reporting requirements	92.9 %	92.9 %	100 %	99.1 %	100 %
* Late filing fees received from licensees (in thousands)	$43.8	$13.2	$25.0	$25.6	$30.0
Efficiency/Cost-Effectiveness Indicators					
* Consumer inquiries per staff	1,300	1,300	1,300	1,250	1,200
* Audits per auditor	103.0	95.0	100.0	85.0	101.0

Local Government

Mission Statement: The Local Government Division is dedicated to providing comprehensive assistance to and financial information about local governments, promoting the fiscal concerns of local governments as vital components of the state's overall fiscal health, and fostering cooperation between the Comptroller and local government in areas of mutual concern and benefit to taxpayers.

Program Goals:
Objectives:

1. 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: ***Statutory Authority:***

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,089.7	$1,194.3	$1,800.0	$1,937.0	$1,800.0
* Total expenditures - state appropriated funds (in thousands)	$1,089.7	$1,194.3	$1,800.0	$1,937.0	$1,800.0
* Average monthly full-time equivalents	15.0	15.0	16.0	16.0	16.0
Output Indicators					
* Inquiries to local government help desk	3,826	4,539	5,175	4,641	4,750
Outcome Indicators					
* Percentage of local governments complying with AFR requirements	94 %	95 %	95 %	97.5 %	98 %

State Board of Elections
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Help Illinois Vote Fund Activities	$7,491.1	1.0	$67,969.5	1.0
Elections Division	$5,246.8	26.0	$9,169.1	27.0
Administration	$1,111.6	10.0	$1,052.1	10.0
Information Technology Division	$700.2	7.0	$815.1	7.0
Campaign Disclosure Division	$795.6	16.0	$775.0	15.0
General Counsel	$339.9	5.0	$367.6	5.0
The Board	$37.0	0.0	$36.1	0.0
Totals	$15,722.2	65.0	$80,184.5	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 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 has taken 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, and submitted in a timely manner.
   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, Capital Development Fund ***Statutory Authority:*** 10 ILCS 5/1A

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,008.2	$5,246.8	$4,581.3	$9,169.1	$6,938.8
* Total expenditures - state appropriated funds (in thousands)	$4,008.2	$5,246.8	$4,581.3	$9,169.1	$6,938.8
* Average monthly full-time equivalents	21.0	26.0	27.0	27.0	28.0
Output Indicators					
* Number of Election Publications Requested in Reporting Period	30,330	21,944	20,000	16,200	20,000
* Number of Election Judge Schools Requested by Local Election Jurisdictions	103.0	155.0	65.0	103.0	153.0
* Number of county voting systems available for pre-test in reporting period	25.0	61.0	276.0	60.0	60.0
* Number of election jurisdictions submitting voter registration database files	324.0	479.0	492.0	479.0	492.0
* Number of nominating petitions filed in reporting period	1,435	82.0	850.0	780.0	85.0
* Number of petition objections filed in reporting period	119.0	24.0	110.0	91.0	13.0
* Number of petition copy requests received in reporting period	479.0	13.0	485.0	619.0	10.0
* Number of petition copy requests processed in reporting period	479.0	13.0	485.0	619.0	10.0
Outcome Indicators					
* Number of petition objections processed during reporting period	119.0	24.0	110.0	91.0	13.0
* 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Efficiency/Cost-Effectiveness Indicators					
* Percentage of applicable county voting systems pre-tested during reporting period	23 %	21 %	33 %	5.5 %	20 %
* Percentage of election jurisdiction voter files audited during reporting period	100 %	100 %	100 %	100 %	100 %
Explanatory Information					

NOTE - Variations in certain Elections Division outcome/output indicators when comparing consecutive fiscal years is due to the alternating year schedule of elections in the State of Illinois. For years when a major election is scheduled, activity in certain indicators will be significantly higher than in those years when no major elections are scheduled.

Campaign Disclosure Division

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

Program Goals: Objectives:

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

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

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$762.5	$795.6	$.0	$775.0	$876.1
* Total expenditures - state appropriated funds (in thousands)	$762.5	$795.6	$.0	$775.0	$876.1
* Average monthly full-time equivalents	15.0	16.0	0.0	15.0	17.0
Output Indicators					
* Number of semi-annual campaign disclosure reports required to be filed during campaign period (estimated)	6,500	6,700	6,900	6,900	7,000
* Number of candidates for public office that qualify as political committees	1,387	1,647	1,800	1,999	2,000
* Number of organizations that qualify as political action committees	486.0	499.0	520.0	507.0	520.0
* Number of organizations that qualify as party organizations	572.0	619.0	630.0	665.0	675.0
* Number of organizations that qualify as miscellaneous organizations	855.0	735.0	500.0	329.0	500.0
* Number of raffle applications submitted for approval by political committees	366.0	423.0	500.0	676.0	700.0
* Number of outside complaints filed with the State Board of Elections	12.0	24.0	25.0	23.0	25.0
* Number of raffle applications approved	360.0	413.0	500.0	665.0	700.0
* Number of financial disclosure reports reviewed by operations staff	14,010	25,190	15,000	15,443	25,000
* Number of report amendments filed pursuant to the operational review process	1,110	1,145	1,200	1,288	1,500
Outcome Indicators					
* Actual number of semi-annual campaign disclosure reports filed during reporting period	7,620	7,867	8,000	8,197	8,500
* Number of semi-annual reports filed electronically on agency website	3,001	3,679	4,000	4,142	4,500

Campaign Disclosure Division (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
* Number of raffle applications rejected	6.0	10.0	10.0	11.0	15.0
* Number of agency complaints for non-compliance pursuant to operational review	60.0	45.0	50.0	65.0	50.0
* Percentage of semi-annual reports filed with agency that were filed by the deadline date	93.17 %	94.03 %	100 %	93.42 %	100 %
* Percentage of semi-annual reports filed with agency that were filed 30 days or less after deadline date	5.41 %	4.72 %	0 %	4.94 %	0 %
* Percentage of semi-annual reports filed with agency that were filed more than 30 days after deadline date	1.42 %	1.25 %	0 %	1.64 %	0 %
* Percentage of semi-annual reports filed with agency that were filed electronically through SBE's website application	50.9 %	59.1 %	62 %	64.4 %	66 %
Efficiency/Cost-Effectiveness Indicators					
* Number of financial disclosure report reviews per assigned operations staff	1,557	2,799	1,800	1,716	2,900

Explanatory Information

NOTE - Variations in certain Campaign Disclosure Division outcome/output indicators when comparing consecutive fiscal years is due to the alternating year schedule of elections in the State of Illinois. For years when a major election is scheduled, activity in certain indicators will be significantly higher than in those years when no major elections are scheduled.

State Employees' Retirement System
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Bond P&I Payments to State of Illinois	$134,081.1	0.0	$70,663.0	0.0
Benefit Administration	$65,859.3	83.0	$150.0	85.0
Social Security Division	$72.5	1.0	$70.0	1.0
Pension Bonds	$0.0	0.0	$0.0	0.0
Totals	$200,012.9	84.0	$70,883.0	86.0

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 8 ½ % or 12 ½ % 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 Employees Retirement System Fund, State Employees Retirement Excess Benefit Fund ***Statutory Authority:*** 40 ILCS 5/14

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,384,232.3	$1,086,387.0	$1,112,000.0	$1,132,135.0	$1,165,437.0
* Total expenditures - state appropriated funds (in thousands)	$6,015.6	$65,859.3	$150.0	$150.0	$136.5
* Average monthly full-time equivalents	81.0	83.0	85.0	85.0	85.0
* Member Contributions (in millions)	$199.8	$209.3	$199.0	$214.0	$203.0
* Employer contributions (in millions)	$1,864.7	$427.4	$204.0	$210.0	$344.0
* Investment Income (in millions)	$1,421.9	$953.6	$873.0	$1,113.0	$926.0
* Total Expenses (in millions)	$998.3	$1,086.4	$1,112.0	$1,132.0	$1,165.0
* Benefit Expenses (in millions)	$978.2	$1,064.0	$1,104.0	$1,111.0	$1,145.0
Output Indicators					
* Number of Active Members	70,621	69,163	N/A	68,075	N/A
* Number of retiree benefit payments (monthly)	42,307	42,649	N/A	42,676	N/A
* Number of survivor payments (monthly)	10,036	10,041	N/A	10,036	N/A
* Number of disability payments (monthly)	1,955	2,138	N/A	2,156	N/A
Outcome Indicators					
* Days to process retirement claim	29.9	32.4	N/A	27.4	N/A
* Days to process refund request	12.5	12.3	N/A	12.8	N/A
* ISBI Investment return	16.4 %	N/A	N/A	N/A	N/A
External Benchmarks					
* Investment return- U.S. Equities- 1 Year Benchmark Wilshire 5000 Index	21.2 %	N/A	N/A	N/A	N/A
* Investment return- International Equities, 1 year MS EAFE Index	32.9 %	N/A	N/A	N/A	N/A
* Investment return- Fixed Income, 1 year Lehman U.S. Univ. Bond Index	1 %	N/A	N/A	N/A	N/A
* Investment return- Real Estate, 1 year NCREIF Real Estate Index	9.7 %	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Administrative Expense per Member (in dollars)	$108.94	$120.17	N/A	$119.56	N/A
* Administrative Expense as a Percentage of Total Expenses	0.77 %	0.77 %	N/A	0.72 %	N/A

Court of Claims
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
General Claims	$34,243.7	20.0	$26,866.8	20.0
Crime Victims Compensation	$24,667.9	4.0	$24,650.9	4.0
Totals	$58,911.6	24.0	$51,517.7	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 and active military personnel 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$14,822.3	$34,243.7	$19,371.7	$26,866.8	$18,661.0
* Total expenditures - state appropriated funds (in thousands)	$14,822.3	$34,243.7	$19,371.7	$26,866.8	$18,661.0
* Average monthly full-time equivalents	18.0	20.0	20.0	20.0	20.0
Output Indicators					
* Number of open claims start of fiscal year	2,582	2,696	2,814	2,931	2,900
* Number of new claims	4,737	3,577	5,000	3,738	4,000
* Number of claims closed	4,477	3,964	4,300	2,978	3,795
Outcome Indicators					
* Percentage of open cases closed	61 %	63 %	55 %	50 %	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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$24,449.1	$24,667.9	$24,815.1	$24,650.9	$24,830.5
* Total expenditures - state appropriated funds (in thousands)	$24,449.1	$24,667.9	$24,815.1	$24,650.9	$24,830.5
* Average monthly full-time equivalents	4.0	4.0	4.0	4.0	4.0
Output Indicators					
* Number of open claims beginning fiscal year	4,563	4,124	4,400	5,266	5,300
* Number of new claims	5,775	5,662	5,900	6,269	6,000
* Number of claims closed	5,941	5,344	5,665	5,740	6,215
Outcome Indicators					
* Percentage of open cases closed	57 %	55 %	55 %	50 %	55 %

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

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Indigent Appellate Defense Statewide	$18,038.1	217.0	$18,569.4	220.3
Death Penalty Trial Assistance	$2,668.4	30.0	$2,782.5	29.0
Post Conviction Unit	$1,265.5	15.0	$1,160.3	14.0
ICJIA Grant Programs	$471.0	5.0	$527.6	5.0
Expungement Program	$138.1	2.0	$159.8	3.0
Totals	$22,581.1	269.0	$23,199.6	271.3

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 two attorneys and two legal secretaries who are primarily responsible for the program. They are located in Springfield and Chicago.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$16,529.0	$18,038.1	$18,727.3	$18,569.4	$19,612.8
* Total expenditures - state appropriated funds (in thousands)	$16,529.0	$18,038.1	$18,727.3	$18,569.4	$19,612.8
* Average monthly full-time equivalents	215.0	217.0	220.0	220.3	221.3
Output Indicators					
* Indigent criminal appeals cases agency appointed to undertake (a)	3,278	3,452	N/A	3,078	N/A
* Illinois Appellate and Supreme Court Briefs & Petitions filed (b)	4,869	5,128	N/A	5,453	N/A
* Oral arguments presented (c)	215.0	191.0	N/A	158.0	N/A
Outcome Indicators					
* Opinions and Orders issued by the Court (d)	2,917	2,869	N/A	3,222	N/A
* Percentage of decisions in which agency clients were granted relief (d)	41 %	38 %	N/A	39.5 %	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 appointment 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 communications with the attorney, agrees to dismiss the appeal; "Anders" motions where the attorney finding no meritorius issues files a motion to withdraw explaining in detail why there are no issues; summary motlons 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 signficant number of appeals are decided on the basis of the brief without an oral argument.

(d) Upon the filing of the initial 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 obligation 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.

Auditor General
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
State Government Auditing	$18,888.0	0.0	$19,892.3	0.0
Totals	$18,888.0	0.0	$19,892.3	0.0

Mission and Organization

The Auditor General has one program - the Illinois State Audit Program. The purpose of this program is to conduct mandated financial audits and/or compliance attestation examinations of all state agencies as defined in the Illinois State Auditing Act; to conduct performance audits of agencies and programs as directed by the General Assembly; to conduct audits of federal programs administered by state agencies as required by the federal Single Audit Act of 1984; and to conduct special studies and investigations as requested by the General Assembly.

State Government Auditing

Mission Statement: The Mission of the Office of the Auditor General is to assist the General Assembly in achieving oversight of state government and improvement in audited operations by: performing objective audits and evaluations of agency programs and operations; providing useful information generated by such audits and evaluations to the General Assembly and other concerned parties; offering recommendations to bring governmental operations into conformity with applicable laws and regulations; and providing information to the General Assembly for its use in evaluating agency and program performance and in making informed decisions.

Program Goals: Objectives:

1. Provide the highest quality legislative services that can be provided consistent with funding levels and other legislative mandates and constraints.
2. Select and develop top quality professional and support personnel to provide the best possible service to the legislature.
3. Hold costs of audit and support operations to the minimum levels possible consistent with maintenance of high quality output.

Source of Funds: General Revenue Fund, Audit Expense Fund ***Statutory Authority:*** 30 ILCS 5/1

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$17,580.6	$18,888.0	$.0	$19,892.3	$.0
* Total expenditures - state appropriated funds (in thousands)	$17,580.6	$18,888.0	$.0	$19,892.3	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Staff hours (in thousands)	132.0	140.7	N/A	148.9	0.0
* Number of Special Assistant Audit firms	38.0	38.0	N/A	38.0	N/A
Output Indicators					
* Number of audit reports issued	210.0	201.0	N/A	204.0	N/A
* Number of audit findings	572.0	623.0	N/A	759.0	N/A
* Total assets subject to audit (in billions)	$110.0	$117.8	N/A	$127.4	N/A
Outcome Indicators					
* Number of recommendations accepted, implemented or not repeated	553.0	586.0	N/A	708.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Percentage of audits issued by May 31	94 %	97 %	N/A	84 %	N/A
* Office expenditures as a percentage of state budget appropriations (a)	0.03 %	0.03 %	N/A	0.03 %	N/A

Footnotes

(a) Actual percentages were .0268% in fiscal year 2004, .0322% in fiscal year 2005 and .0334% in fiscal year 2006.

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

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
State's Attorneys Appellate Prosecutor Program	$11,050.4	72.0	$10,817.7	72.0
Totals	$11,050.4	72.0	$10,817.7	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 courts 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$10,844.8	$11,050.4	$15,689.0	$10,817.7	$15,110.0
* Total expenditures - state appropriated funds (in thousands)	$10,844.8	$11,050.4	$15,689.0	$10,817.7	$15,110.0
* Average monthly full-time equivalents	73.0	72.0	72.0	72.0	72.0
* Funds expended for capital litigation cases (in thousands)	$114.2	$223.0	$347.0	$297.0	$347.0
* Funds expended for capital litigation education (CLE) (in thousands)	$340.7	$498.0	$774.0	$436.0	$774.0
* Funds expended for drug prosecutions (in thousands)	$1,196.0	$1,168.0	$1,816.0	$905.0	$1,541.0
* Funds expended for special prosecutions (in thousands)	$317.6	$585.0	$910.0	$406.0	$910.0
* Funds expended for systemic sentencing cases (in thousands)	$471.9	$518.0	$805.0	$414.0	$500.0
* Administrative costs (in thousands)	$2,686.2	$1,395.4	$2,175.0	$1,590.7	$2,175.0
* Funds expended for the Appellate Brief Writing Program (in thousands)	$3,178.3	$3,963.0	$6,162.0	$4,069.0	$6,162.0
* Cook County Grant (in thousands)	$2,539.9	$2,700.0	$2,700.0	$2,700.0	$2,700.0
Output Indicators					
* Number of cases handled through Capital Litigation Act	12.0	9.0	10.0	10.0	8.0
* Number of individuals trained through CLE Program	1,209	1,360	1,400	1,600	1,650
* Number of drug related cases prosecuted	6,192	5,783	5,825	6,125	6,350
* Number of criminal prosecution cases	412.0	545.0	550.0	555.0	550.0
* Number of cases prosecuted through systemic sentencing	415.0	273.0	275.0	275.0	278.0
* Number of briefs submitted through Appellate Brief Writing Program	1,512	1,537	1,540	1,707	1,700
Outcome Indicators					
* Percentage of drug related cases resulting in convictions	94 %	92 %	92 %	92.0	92 %
* Percentage of criminal prosecution cases resulting in convictions	95 %	90 %	95 %	95.0	94 %
* Percentage of special & violent crime appeals upheld by court	89 %	84 %	84 %	84.0	84 %

Office of the Executive Inspector General
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Investigate Allegations of Fraud, Waste, Abuse and Misconduct by Employees of State Agencies	$3,836.0	41.0	$4,507.4	52.0
Oversee the Implementation of the Annual Ethics Training for Those Agencies Under its Jurisdiction	$864.0	3.0	$655.0	3.0
Totals	$4,700.0	44.0	$5,162.4	55.0

Mission and Organization

On December 9, 2003, the Governor signed the State Officials and Employees Ethics Act which officially created the Office of Executive Inspector General for the Agencies of the Illinois Governor (OEIG). With the signing of this bill, the OEIG's powers and duties were expanded to include jurisdiction over all State agencies including the State public universities and community college districts except the Attorney General, Secretary of State, Comptroller and Treasurer. The bill also gave the OEIG subpoena power.

The OEIG acts as an independent agency whose function is to investigate fraud and abuse in State government. Specifically, the Office of Executive Inspector General receives and fairly investigates complaints of violations of any law, rule or regulation or abuse of authority or other forms of misconduct by officers, employees and appointees of State agencies under its jurisdiction and vendors and others doing business with the State. The Executive Inspector General may report any findings of misconduct to the Governor, and may recommend measures to prevent the future occurrence of investigated instances of fraud, abuse or misconduct. The Executive Inspector General refers findings establishing criminal conduct to the appropriate prosecuting authority.

The Office of Executive Inspector General recognizes that the majority of State employees and officials are hardworking and honest individuals. However, when evidence of actual or apparent impropriety exists in State government, it must be effectively and objectively dealt with either administratively or through the court system. It is the goal of the Office of Executive Inspector General to heighten the trust of Illinoisans in the functions of State government.

Investigate Allegations of Fraud, Waste, Abuse and Misconduct by Employees of State Agencies

Mission Statement: The Office of Executive Inspector General is an independent state agency dedicated to ensuring accountability in state government. The OEIG receives and investigates complaints of fraud, waste, abuse and misconduct, and recommends corrective action. In addition, the OEIG promotes and coordinates the State's ethics initiatives for agencies under its jurisdiction.

Program Goals: Objectives:

1. Objectively and in a timely manner evaluate all allegations of waste, fraud, abuse and misconduct and investigate according to statutory mandates.
2. To develop new initiatives and continue to improve ongoing programs.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 5 ILCS 430

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$3,836.0	$.0	$4,507.4	$5,765.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$3,836.0	$.0	$4,507.4	$5,765.0
* Average monthly full-time equivalents	0.0	41.0	0.0	52.0	62.0
Output Indicators					
* Number of Complaints	N/A	1,145	N/A	1,278	N/A
* Number of Investigations Conducted	N/A	402.0	N/A	390.0	N/A
* Number of Computer Forensic Examinations	N/A	10.0	N/A	25.0	N/A
Outcome Indicators					
* Number of Cases Founded	N/A	N/A	N/A	64.0	N/A
* Number of Cases Unfounded	N/A	N/A	N/A	172.0	N/A
* Number of Complaints Referred to Agency Management	N/A	N/A	N/A	510.0	N/A
* Number of Declinations	N/A	N/A	N/A	234.0	N/A
* Number of Administrative Closures	N/A	N/A	N/A	190.0	N/A

Explanatory Information

FY 2005 comparative statistics for the "Outcome Indicators" cannot be provided due to the OEIG's extensive conversion to a new database in the 1st Quarter of FY 2006.

This program is predicated upon complaints initiated from outside sources. With each complaint being unique the associated time and resources spent on the investigation are only relevant to that case. Complexity of issues, the number of interviews and the analysis of documentation along with other investigatory tools used in the inquiry process is unique solely to that complaint. Due to these reasons an Efficiency/Cost-Effectiveness Indicators could not be attributable to the operations of this program nor can we project Output/Outcome Indicators for FY 2007.

Oversee the implementation of the Annual Ethics Training for Those Agencies Under its Jurisdiction

Mission Statement: The Office of Executive Inspector General is an independent state agency dedicated to ensuring accountability in state government. The OEIG receives and investigates complaints of fraud, waste, abuse and misconduct, and recommends corrective action. In addition, the OEIG promotes and coordinates the State's ethics initiatives for agencies under its jurisdiction.

Program Goals: Objectives:
1. To effectively provide training, monitor compliance and foster communication.
2. To develop new initiatives and continue to improve ongoing programs.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 5 ILCS 430

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$864.0	$.0	$655.0	$940.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$864.0	$.0	$655.0	$940.0
* Average monthly full-time equivalents	0.0	3.0	0.0	3.0	4.0
Output Indicators					
* Number of Employees Trained Online	N/A	115,000	N/A	123,400	170,000
* Number of Employees Trained Offline	N/A	37,000	N/A	39,000	45,000
* Number of State Agencies Trained	N/A	111.0	N/A	319.0	325.0
Outcome Indicators					
* Trainee Survey Results Re: Use of Training Subject Matter	N/A	N/A	N/A	90 %	90 %
* Trainee Survey Results Re: Understanding of Training Subject Matter	N/A	N/A	N/A	85 %	85 %
* Employee Compliance Rate	N/A	100 %	N/A	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Total Training Expense per Employee Trained (in dollars)	$0.00	$5.68	N/A	$4.05	$4.37

Explanatory Information

FY 2005 comparative statistics relating to the "Outcome Indicators" pertaining to "Trainee Survey Results" were not provided due to the survey's implementation commencing in FY 2006.

Illinois Labor Relations Board
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Representation and Unfair Labor Cases	$1,575.9	19.0	$1,710.6	19.0
Totals	$1,575.9	19.0	$1,710.6	19.0

Mission and Organization

The Illinois Public Labor Relations Act (Act), 5 ILCS 315 (2004), as amended, enacted as Public Act 83-1012, effective July 1, 1984, governs labor relations between most public employers in Illinois and their employees. The Act regulates the designation of employee representatives; the negotiation of wages, hours and other conditions of employment; and the resolution of certain disputes and violations of the act. 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 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, respectively, 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 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 proceedings are warranted to restrain or prevent strike activity from imperiling the health and safety of the public.

During fiscal year 2004, two legislative mandates were signed into law, 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, provided that they demonstrate they represent a majority of the bargaining unit. On January 20, 2004, Governor Blagojevich signed Public Act 93-0655, which is the states most comprehensive death penalty reform package. This law made amendments to Section 6.1 of the Illinois Police Training Act. Under these amendments, the Illinois Labor Relations Board was given jurisdiction 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 the ILRB's spending. This drop was the direct result of the Governor's reform initiatives regarding procurement, technology and retirement. Additionally, the ILRB devised new approaches to meet the Governor's mandate to reform state government. These actions included: streamlining procedures; greater use of 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.

Representation and Unfair Labor Cases

Mission Statement: To adjudicate through an impartial hearing process certain labor disputes, pursuant to the Illinois Public Labor Relations Act, in connection with representation petitions, unfair labor practice and compliance cases, producing timely recommended decisions and orders of high quality for possible appeal 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. Processing and issuing orders and certifications regarding representation petitions and majority interest petitions, including conducting both ordered and consent elections within the statutory time frame.
   a. Conduct elections within 180 days in a fair and impartial manner in accordance with statute.
2. Potentially resolve and/or submit to hearing all Unfair Labor Practice Charges filed by public sector unions, employees and employers.
3. Process through the administrative hearings those unfair labor practice cases where the investigation stage determined issues of law and fact.
4. Issue Board Decisions and Orders in cases where parties have filed exceptions or appeals.
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. 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.
7. Process all police decertification cases in a timely and qualitative manner.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 5 ILCS 315 & P. A. 93-0655

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,574.2	$1,575.9	$1,878.8	$1,710.6	$1,800.0
* Total expenditures - state appropriated funds (in thousands)	$1,574.2	$1,575.9	$1,878.8	$1,710.6	$1,800.0
* Average monthly full-time equivalents	21.0	19.0	20.0	19.0	21.0
Output Indicators					
* Number of Representation Petitions Filed	291.0	319.0	N/A	330.0	320.0
* Number of Active Representation Petitions from previous years	27.0	50.0	N/A	63.0	55.0
* Number of Unfair Labor Cases Filed.	413.0	351.0	375.0	495.0	375.0
* Number of Unfair Labor Cases still active	141.0	206.0	300.0	183.0	200.0
* Number of Board decisions and orders on Representation Petitions and Unfair Labor Cases	69.0	85.0	65.0	65.0	75.0
Outcome Indicators					
* Number of Petitions Certified	161.0	199.0	325.0	281.0	300.0
* Number of Petitions Certified that were Majority Interest Petitions	61.0	73.0	200.0	169.0	175.0
* Number of Decertifications	8.0	6.0	8.0	8.0	8.0
* Number of Petitions Withdrawn by Petitioner	47.0	52.0	45.0	33.0	50.0
* Number of Unfair Labor Complaints for Hearing Issued	64.0	83.0	100.0	82.0	100.0
* Number of Administrative Law Judges Recommendations Issued	N/A	N/A	60.0	66.0	60.0
* Number of Unfair Labor Charges Withdrawn	164.0	198.0	200.0	193.0	225.0
* Number of Unfair Labor Cases Dismissed	86.0	85.0	90.0	111.0	140.0

Explanatory Information

In previous years, the indicators were focused on administrative hearings and investigations. The agency has switched the focus to Representation Petitions and Unfair Labor Cases. The new output/outcome indicators reflect this change.

Property Tax Appeal Board
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Correct Assessment Determination	$1,808.5	23.0	$1,644.8	21.0
Totals	$1,808.5	23.0	$1,644.8	21.0

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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,727.5	$1,808.5	$2,266.7	$1,644.8	$2,156.0
* Total expenditures - state appropriated funds (in thousands)	$1,727.5	$1,808.5	$2,266.7	$1,644.8	$2,156.0
* Average monthly full-time equivalents	22.0	23.0	23.0	21.0	27.0
Output Indicators					
* Number of cases opened during the fiscal year	22,548	25,074	N/A	20,662	N/A
* Number of cases closed during the fiscal year	11,715	19,864	N/A	18,174	N/A
* Number of public Property Tax Appeal Board meetings held during the fiscal year	18.0	23.0	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	3.0	4.0	N/A	2.0	N/A
Outcome Indicators					
* Increase in number of cases over two years old from July 1 to June 30 in current fiscal year	119.0	1,527	N/A	1,523	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	0.25 %	0.06 %	N/A	0.09 %	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)	$50.42	$40.24	N/A	$42.35	N/A

Illinois Educational Labor Relations Board
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Administrative Hearings and Investigations	$1,231.4	15.0	$1,314.5	15.0
Totals	$1,231.4	15.0	$1,314.5	15.0

Mission and Organization

The 83rd Illinois General Assembly created the Illinois Educational Labor Relations Board on January 1, 1984 by enactment of House Bill 1530, the Illinois Educational Labor Relations Act, in order to promote orderly and constructive relationships between all educational employees and their employers. The Board is the administrative body to resolve representation questions and allegations of unfair labor practices and to regulate collective bargaining disputes for all public sector school employers, employees and employee representatives.

On August 11, 2003, Public Act 93-509 reconstituted the Board from 7 members to 5 members. The IELRB is comprised of five members who are appointed by the Governor and confirmed by the Illinois Senate. By statute, Board members must be residents of Illinois and have a minimum of five years of direct experience in labor and employment relations.

To promote and foster stable and constructive employment relationships in public education, the Board regulates labor relations between Illinois public school employers, unions and employees. The Board's major statutory duties include the following:

1. Investigating representation petitions seeking the certification or decertification of collective bargaining representatives of public school employees, and conducting hearings and elections upon such petitions;

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

3. Investigating and processing petitions to modify or clarify bargaining units and the certification of bargaining units, including conducting hearings and issuing decisions on such petitions;

4. Investigating all charges alleging unfair labor practices filed by either a representative Union, an individual or by a school district;

5. Rendering determinations on all charges of unfair labor practices after investigation and hearing and investigating and adjudicating disputes concerning compliance with Agency decisions and orders;

6. Acting as neutral mediators and conducting mediation sessions to assist parties in resolving disputes before the Board;

7. Providing panels of private mediators and arbitrators to all parties covered by the Act to assist in resolving collective bargaining impasses and grievance disputes; and

8. Investigating and adjudicating disputes concerning fair share fees assessed to educational employees by employee representatives, including initiating, maintaining and disbursing escrow accounts for all employees filing fair share fee charges.

Administrative Hearings and Investigations

Mission Statement: The Illinois Educational Labor Relations Board (IELRB) strives to promote orderly and constructive relationships between all public educational employees, employers and employee representatives by administering the Illinois Educational Labor Relations Act to resolve collective bargaining disputes, representation questions, and allegations of unfair labor practices.

Program Goals: Objectives:

1. Investigate representation petitions filed by employers, employees and employee organizations
   a. Conduct elections
   b. Certify unions as exclusive representatives or certify results of elections
   c. Certify exclusive representatives through the majority interest procedure
   d. Issue Executive Director Recommended Decision and Orders determining the representation status of educational employees
2. Adjudicate representation case disputes
   a. Conduct administrative hearings to resolve disputes concerning the representation status of educational employees
   b. Issue Administrative Law Judge Recommended Decision and Orders determining the representation status of educational employees
3. Investigate unfair labor practice charges filed by educational employers, employees and employee representatives
   a. Conduct investigation of charges by obtaining and reviewing testimony and documentary evidence submitted by charging and charged parties
   b. Issue Executive Director Recommended Decision and Orders dismissing charges, or Complaints to set cases for hearing before an Administrative Law Judge
4. Adjudicate unfair labor practice case disputes
   a. Conduct administrative hearings to resolve disputes concerning alleged unfair labor practices committed in violation of the Act
   b. Issue Administrative Law Judge Recommended Decision and Orders resolving unfair labor practice allegations
5. Conduct appellate review by the Agency Board of all Executive Director Recommended Decision and Orders and Administrative Law Judge Recommended Decision and Orders
   a. Issue Board Decision and Orders in cases where parties have filed exceptions, or on the Board's motion
   b. Issue Board Final Orders for unappealed decisions
6. Defend the Board's Decisions and Orders when appeals are filed before the Illinois Appellate Court and Illinois Supreme Court
   a. Work with Assistant Attorney General designee to support defense of Board position challenged by appeal
   b. Analyze Appellate Court decisions to determine whether appeal to the Supreme Court is necessary
7. Assist in regulating and mediating labor disputes
   a. Provide IELRB mediators and conduct mediation sessions to resolve labor disputes during all stages of charge or petition processing
   b. Effectively maintain arbitration and mediation panels
   c. Monitor status of negotiations during bargaining for collective bargaining agreements
   d. Invoke mediation for parties negotiating collective bargaining agreements when necessary
   e. Investigate and adjudicate disputes concerning compliance with Agency decisions and orders
8. Maintain Fair Share Cases
   a. Investigate fair share fee charges filed by educational employees
   b. Adjudicate disputes concerning fair share fees assessed to educational employees by employee representatives
   c. Initiate, maintain and disburse escrow accounts for all disputed fair share fees assessed to educational employees

Source of Funds: General Revenue Fund ***Statutory Authority:*** 115 ILCS 5

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,319.6	$1,231.4	N/A	$1,314.5	$1,432.2
* Total expenditures - state appropriated funds (in thousands)	$1,319.6	$1,231.4	N/A	$1,314.5	$1,432.2
* Average monthly full-time equivalents	17.0	15.0	0.0	15.0	16.0
Output Indicators					
* Number of Representation Cases Filed	89.0	133.0	N/A	118.0	120.0
* Number of Unfair Labor Practice Charges Filed	354.0	357.0	N/A	346.0	350.0
Outcome Indicators					
* Certification of Representatives	32.0	22.0	N/A	22.0	20.0
* Certification of Voluntary Recognition	2.0	3.0	N/A	1.0	2.0
* Certification of Results	4.0	6.0	N/A	2.0	2.0
* Elections Conducted	33.0	33.0	N/A	23.0	20.0
* Complaints Issued	43.0	56.0	N/A	68.0	70.0
* Executive Directors Recommended Decision and Orders Issued	69.0	117.0	N/A	82.0	85.0
* ALJ Recommended Decision and Orders Issued	41.0	8.0	N/A	116.0	100.0
* Cases Withdrawn	226.0	196.0	N/A	254.0	250.0
* Cases Mediated by Agency Staff	N/A	N/A	N/A	34.0	40.0
* Board Opinions and Orders Issued	20.0	30.0	N/A	39.0	40.0
* Board Final Orders Issued	66.0	120.0	N/A	203.0	200.0
* MIP Orders of Certification	N/A	N/A	N/A	50.0	55.0

Civil Service Commission
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Hearings, Investigations and Technical Reviews	$362.0	4.0	$329.2	4.0
Totals	$362.0	4.0	$329.2	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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$396.6	$362.0	$370.4	$329.2	$381.1
* Total expenditures - state appropriated funds (in thousands)	$396.6	$362.0	$370.4	$329.2	$381.1
* Average monthly full-time equivalents	4.0	4.0	4.0	4.0	4.0
Output Indicators					
* Appeals filed with Civil Service Commission	102.0	85.0	95.0	56.0	50.0
* Technical reviews filed with the Commission	318.0	147.0	250.0	124.0	118.0
Outcome Indicators					
* Percentage of appeals set for hearing within the statutorily mandated 30 day time period when required	100 %	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	100 %	100 %	100 %	100 %	100 %
* Percentage of technical reviews conducted by the Commission	100 %	100 %	100 %	100 %	100 %

Explanation of Changes to Prior Year Data

(1) The 2005 value for "Appeals filed with Civil Service Commission" was changed from (91) because it was incorrect.

(2) The 2004 value for "Technical reviews filed with the Commission" was changed from (316) because it was inaccurate.

Executive Ethics Commission
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Administrative Support	$515.4	2.0	$252.5	2.0
Totals	$515.4	2.0	$252.5	2.0

Mission and Organization

The Executive Ethics Commission (ECC) promulgates rules governing the performance of Commission duties and governing the investigations of the Executive Inspectors General. The Commission conducts administrative hearings on allegations brought by the Executive Inspectors General. It considers petitions to waive revolving door prohibitions and receives reports of ex parte communications received at state agencies. The ECC prepares and publishes manuals and brochures for distribution to state employees and the general public to facilitate compliance, implementation and enforcement of the State Ethics Act. The ECC consists of nine commissioners appointed by executive branch constitutional officers, and is served by two full-time state employees located in Springfield.

Administrative Support

Mission Statement: Improve the ethical climate in Illinois state government.

Program Goals: Objectives:

1. Heighten the awareness of the Ethics Act through education.
   a. Provide written ethics materials and training to state agencies and offices.
2. Make final decisions on cases promptly.
   a. Enter final decisions within 90 days of having complete documentation.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 5 ILCS 430/1 et seq

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$515.4	$385.0	$252.5	$370.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$515.4	$385.0	$252.5	$370.0
* Average monthly full-time equivalents	0.0	2.0	2.0	2.0	2.0
Output Indicators					
* Number of cases filed	N/A	4.0	N/A	15.0	15.0
* Number of cases closed	N/A	4.0	N/A	13.0	13.0
* Amount of materials distributed	N/A	8,000	N/A	12,000	16,000

Explanation of Changes to Prior Year Data

(1) The agency did not report last year.

Procurement Policy Board
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Procurement Policy Board	$178.9	3.0	$217.8	4.0
Totals	$178.9	3.0	$217.8	4.0

Mission and Organization

The Procurement Policy Board was created by the Illinois Procurement Code [30 ILCS 500] on July 1, 1998. The Board has the authority and responsibility to review, comment upon, and recommend, consistent with the Procurement Code, rules and practices governing the procurement, management, control, and disposal of supplies, services, professional and artistic services, construction and real property and capital improvement leases procured by the State. Specifically the Board has responsibilities to review certain lease renewals and proposed contracts.
Membership

The Board is comprised of 5 members, 1 each by the legislative leaders and 1 by the Governor. The appointee of the Governor serves as the Chair of the Board. Appointees to the Board receive no compensation for their duties as Board members.

Rules of the Board are located in Title 2, Parts 3000-3002 of the Illinois Administrative Code. Official copies of the Rules can be obtained through the Secretary of State's Index Division, 111 East Monroe, Springfield, IL 62756-0001.

Proposals of the Board are published in the Illinois Procurement Bulletin which is available online at www.purchase.state.il.us.

Procurement Policy Board

Mission Statement: The Procurement Policy Board was created by the Illinois Procurement Code [30 ILCS 500] on July 1, 1998. The Board has the authority and responsibility to review, comment upon, and recommend, consistent with the Procurement Code, rules and practices governing the procurement, management, control, and disposal of supplies, services, professional and artistic services, construction and real property and capital improvement leases procured by the State. Specifically the Board has responsibilities to review certain lease renewals and proposed contracts.

Program Goals: Objectives:

1. The Procurement Policy Board's continuing goal is the development and facilitation of statewide procurement policy and procedure through policy review, review and proposal of administrative rules and review of proposed contracts. The Board contends that through this effort; practitioners of state agency procurement will become better informed and more skilled in their tasks.
   a. Objectively, the Procurement Policy Board reviews individual contracts and leases prior to their execution. 7061 transactions were reviewed in fiscal year 2006. By reviewing these transactions, the Board is able to identify an agency's interpretation of policy and procedure as they facilitate procurement and propose contracts. The Board analyzes the transactions individually and in several types of aggregation. The result of this effort range from recommending specific educational initiatives, to proposal of administrative rules and ultimately proposal of legislation in warranted.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 30 ILCS 500

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$178.9	$.0	$217.8	$300.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$178.9	$.0	$217.8	$300.0
* Average monthly full-time equivalents	0.0	3.0	0.0	4.0	4.0
Output Indicators					
* Number of Board meetings held	N/A	N/A	N/A	13.0	13.0
* Number of prposed contracts and leases	N/A	N/A	N/A	7,061	N/A
Outcome Indicators					
* Percentage of contracts reviewed within 30 days	N/A	N/A	100 %	100 %	100 %
* Average number of days from agency submission of a propsed contract to Board action			2.5	2.5	2.5

PART 1: ELEMENTARY AND SECONDARY EDUCATION

Elementary and Secondary Education Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2005 Expenditures	FY 2006 Expenditures	Percent Change
State Board of Education	$7,575,754.7	$7,876,112.7	4.0%

State Board of Education
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Teaching and Learning	$7,037,033.0	232.0	$7,350,869.1	231.0
Special Education	$469,337.6	61.0	$453,507.1	57.0
Fiscal Support	$56,573.7	46.0	$48,540.5	47.0
School Support	$8,947.5	102.0	$18,916.2	96.0
General Office	$2,794.7	39.0	$3,484.5	38.0
Human Resources	$846.2	13.0	$662.9	15.0
Internal Audit	$222.0	2.0	$132.5	2.0
Totals	$7,575,754.7	495.0	$7,876,112.8	486.0

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.

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 strong 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 Federal Department of Agriculture Fund, SBE Federal Agency Services, SBE Federal Department of Education Fund, Charter Schools Revolving Loan Fund

Statutory Authority: 105 ILCS 5

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,654,750.9	$7,037,033.0	$7,638,545.5	$7,350,869.1	$8,061,244.5
* Total expenditures - state appropriated funds (in thousands)	$6,654,750.9	$7,037,033.0	$7,638,545.5	$7,350,869.1	$8,061,244.5
* Average monthly full-time equivalents	223.0	232.0	232.0	231.0	252.0
* Education revenues -- federal (in millions)	$2,073.8	$2,219.3	N/A	$2,153.1	N/A
* Education revenues -- local	$11,044.5	$11,456.6	N/A	N/A	N/A
* Education revenues -- state (in millions)	$7,206.1	$6,966.2	N/A	$6,200.5	N/A
* Number of public schools	4,273	4,249	N/A	N/A	N/A
* Total number of operating districts	889.0	881.0	N/A	N/A	N/A
* Public school administrators	7,452	7,452	N/A	N/A	N/A
* Number of full-time certified teachers	122,510	128,891	N/A	N/A	N/A
* Number of full-time certified staff	22,798	24,889	N/A	N/A	N/A
* Number of full-time certified pre-kindergarten teachers	1,797	2,013	N/A	N/A	N/A
Output Indicators					
* Attendance rate	94.2 %	93.9 %	N/A	N/A	N/A
* Chronic truancy rate	2.1 %	2.2 %	N/A	N/A	N/A
* Dropout rate	4.6 %	4 %	N/A	N/A	N/A
* Graduation rate	86.5 %	87.4 %	N/A	N/A	N/A
* Regional improvement plans reviewed (ROE service grants)	45.0	38.0	0.0	38.0	N/A
* Average class size -- kindergarten	21.0	20.9	N/A	N/A	N/A
* Average class size -- Grade 1	21.6	21.5	N/A	N/A	N/A
* Average class size -- Grade 3	22.6	22.3	N/A	N/A	N/A
* Average class size -- Grade 6	23.7	23.4	N/A	N/A	N/A
* Average class size -- Grade 8	23.1	22.9	N/A	N/A	N/A
* Average class size -- Grades 9-12	19.9	19.7	N/A	N/A	N/A
* GED certificates (a)	15,500	12,750	N/A	N/A	N/A
* Public school enrollment	2,029,852	2,097,045	N/A	2,111,706	2,031,600
* Limited English Proficiency enrollment	6.7 %	6.6 %	N/A	N/A	N/A
* Percent low income enrollment	39 %	39 %	N/A	N/A	N/A
* Number of pre-kindergarten projects funded	459.0	500.0	N/A	N/A	N/A
* Number of pre-kindergarten children served	59,652	72,652	N/A	N/A	N/A
* Number of children screened for pre- kindergarten	82,131	88,877	N/A	N/A	N/A
* Minority pre-kindergarten enrollment	54 %	60 %	N/A	N/A	N/A
* Low income pre-kindergarten enrollment	69 %	68 %	N/A	N/A	N/A
* NCLB formula grant applications approved	3,451	4,156	N/A	4,066	N/A
* Schools granted recognition status (public/private)	4,947	4,990	N/A	4,928	N/A
* Teacher education institutions reviewed	8.0	7.0	9.0	8.0	10.0
* Teacher retention	89.1 %	87 %	90 %	89 %	90 %
* Teacher certificates issued	40,855	44,883	N/A	45,795	N/A
* Mobility rate	16.8 %	16.1 %	N/A	N/A	N/A
* Black, non-Hispanic enrollment	428,586	419,398	N/A	N/A	N/A
* White, non-Hispanic enrollment	1,187,793	1,170,010	N/A	N/A	N/A
* Hispanic enrollment	364,972	378,058	N/A	N/A	N/A
* Low income enrollment	804,298	804,298	N/A	N/A	N/A
* Not low income enrollment	1,255,750	1,258,614	N/A	N/A	N/A
Outcome Indicators					
* Percent of students meeting or exceeding state goals for reading on ISAT, 3rd grade	65.1 %	66.6 %	N/A	N/A	N/A
* Percent of students meeting or exceeding state goals for reading on ISAT, 5th grade	60.9 %	59.8 %	N/A	N/A	N/A
* Percent of students meeting or exceeding state goals for reading on ISAT, 8th grade	67.1 %	72.7 %	N/A	N/A	N/A
* Percent of students meeting or exceeding state goals for math on ISAT, 3rd grade	79.1 %	79.2 %	N/A	N/A	N/A
* Percent of students meeting or exceeding state goals for math on ISAT, 5th grade	71.8 %	73.1 %	N/A	N/A	N/A

Teaching and Learning (Concluded)					
	Fiscal Year 2004 Actual	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***	***Fiscal Year 2006 Actual***	***Fiscal Year 2007 Target/Projected***
* Percent of students meeting or exceeding state goals for math on ISAT, 8th grade	54.4 %	54.3 %	N/A	N/A	N/A
* Percent of students meeting or exceeding state goals for reading on ISAT, 8th grade	67.1 %	72.7 %	N/A	N/A	N/A
* Percent of students meeting or exceeding state goals for math on ISAT, 3rd grade	79.1 %	79.2 %	N/A	N/A	N/A
* Percent of students meeting or exceeding state goals for math on ISAT, 5th grade	71.8 %	73.1 %	N/A	N/A	N/A
* Percent of students meeting or exceeding state goals for math on ISAT, 8th grade	54.4 %	54.3 %	N/A	N/A	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for 5th grade reading on ISAT	36.6 %	35.5 %	N/A	N/A	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for 5th grade math on ISAT	44.1 %	46.5 %	N/A	N/A	N/A
* Percent of Hispanic students meeting or exceeding state standards for 5th grade reading on ISAT	49.9 %	50.5 %	N/A	N/A	N/A
* Percent of Hispanic students meeting or exceeding state standards for 5th grade math on ISAT	67 %	69.1 %	N/A	N/A	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for 5th grade reading on ISAT	71.7 %	70.9 %	N/A	N/A	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for 5th grade math on ISAT	82.5 %	84 %	N/A	N/A	N/A
* Percent of low income students meeting or exceeding state standards for 5th grade reading on ISAT	42.4 %	42.3 %	N/A	N/A	N/A
* Percent of low income students meeting or exceeding state standards for 5th grade math on ISAT	54.3 %	56.7 %	N/A	N/A	N/A
* Percent of not low income students meeting or exceeding state standards for 5th grade reading on ISAT	73.7 %	72.6 %	N/A	N/A	N/A
* Percent of not low income students meeting or exceeding state standards for 5th grade math on ISAT	83.8 %	85.3 %	N/A	N/A	N/A
* Percent of all students meeting or exceeding state standards for reading on PSAE	56.8 %	59.5 %	N/A	N/A	N/A
* Percent of all students meeting or exceeding state standards for math on PSAE	53.1 %	52.8 %	N/A	N/A	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for reading on PSAE	31.7 %	35 %	N/A	N/A	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for math on PSAE	20.4 %	18.6 %	N/A	N/A	N/A
* Percent of Hispanic students meeting or exceeding state standards for reading on PSAE	34.5 %	40.2 %	N/A	N/A	N/A
* Percent of Hispanic students meeting or exceeding state standards for math on PSAE	30.7 %	30.7 %	N/A	N/A	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for reading on PSAE	65.3 %	67.9 %	N/A	N/A	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for math on PSAE	62.5 %	63.1 %	N/A	N/A	N/A
* Percent low income students meeting or exceeding state standard for reading on PSAE	32.6 %	37.4 %	N/A	N/A	N/A
* Percent of low income students meeting or exceeding state standards for math on PSAE	25.5 %	25.5 %	N/A	N/A	N/A
* Percent not low income students meeting or exceeding state standards for reading on PSAE	64 %	66.8 %	N/A	N/A	N/A
* Percent of not low income students meeting or exceeding state standards for math on PSAE	61.2 %	61.8 %	N/A	N/A	N/A
* Public schools fully recognized	98 %	96 %	N/A	98 %	N/A
* Illinois ACT average score	20.3	20.1	N/A	20.5	N/A
* Teacher education institutions fully accredited	100 %	100 %	100 %	100 %	100 %
* Teacher preparation programs fully approved	100 %	100 %	100 %	100 %	100 %
* Cycle time for certifications (in weeks)	32.0	12.0	12.0	8.0	8.0
* Percent of children at-risk of academic failure who are ready for kindergarten after receiving pre-kindergarten services	81 %	80 %	N/A	N/A	N/A
External Benchmarks					
* National ACT average score	20.9	20.9	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Teacher pupil ratio for elementary level	19.4	19.4	N/A	N/A	N/A
* Child Nutrition reviews with significant findings	38.1 %	27.93 %	N/A	32.8 %	N/A

Footnotes

(a) GED program was moved to the IL Community College Board in Fiscal Year 2006.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$406,353.3	$469,337.6	$586,105.6	$453,507.1	$561,020.9
* Total expenditures - state appropriated funds (in thousands)	$406,353.3	$469,337.6	$586,105.6	$453,507.1	$561,020.9
* Average monthly full-time equivalents	67.0	61.0	61.0	57.0	53.0
Output Indicators					
* High School graduation rates for students with disabilities	75.8 %	76.1 %	N/A	N/A	N/A
* Percent of students with disabilities receiving special education services within a separate educational facility	5.9 %	5.7 %	N/A	5.9 %	N/A
* Percent of students with disabilities receiving special education services outside the general classroom more than 60% of the time	24.4 %	21.9 %	N/A	18.9 %	N/A
* Percent of students with disabilities receiving special education services outside the general classroom 21%-60% of the time	26.1 %	24.1 %	N/A	26 %	N/A
* Percent of students with disabilities receiving special education services outside the general classroom less than 21% of the time	43.6 %	48.3 %	N/A	49.3 %	N/A
* Percent of White, Non-Hispanic, students receiving special education services within a separate educational facility	5.1 %	5.2 %	N/A	5.1 %	N/A
* Percent of Black, Non-Hispanic, students receiving special education services within a separate educational facility	8.8 %	8.4 %	N/A	8.7 %	N/A
* Percent of Hispanic students receiving special education services within a separate educational facility	4.4 %	4.5 %	N/A	4.4 %	N/A
* Percent of White, Non-Hispanic, students receiving special education services outside the general classroom more than 60% of the time	18.2 %	14.4 %	N/A	13.2 %	N/A
* Percent of Black, Non-Hispanic, students receiving special education services outside the general classroom more than 60% of the time	38.2 %	35.4 %	N/A	31.1 %	N/A
* Percent of Hispanic students receiving special education services outside the general classroom more than 60% of the time	27.6 %	24.3 %	N/A	21.9 %	N/A
* Percent of White, Non-Hispanic, students receiving special education services outside the general classroom 21-60% of the time	27.5 %	26.1 %	N/A	26 %	N/A
* Percent of Black, Non-Hispanic, students receiving special education services outside the general classroom 21-60% of the time	22.7 %	24 %	N/A	25.4 %	N/A
* Percent of Hispanic students receiving special education services outside the general classroom 21-60% of the time	26.6 %	27.3 %	N/A	27.6 %	N/A
* Percent of White, Non-Hispanic, students receiving special education services outside the general classroom less than 21% of the time	49.2 %	54.3 %	N/A	55.7 %	N/A
* Percent of Black, Non-Hispanic, students receiving special education services outside the general classroom less than 21% of the time	30.2 %	32.2 %	N/A	34.8 %	N/A
* Percent of Hispanic students receiving special education services outside the general classroom less than 21% of the time	41.4 %	43.9 %	N/A	46.1 %	N/A

Special Education (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
* Percent of students receiving special education services meeting or exceeding state standards for reading on ISAT, 3rd grade	35.6 %	38.6 %	N/A	N/A	N/A
* Percent of students receiving special education services meeting or exceeding state standards for reading on ISAT, 5th grade	24.9 %	26.2 %	N/A	N/A	N/A
* Percent of students receiving special education services meeting or exceeding state standards for reading on ISAT, 8th grade	24.2 %	30.9 %	N/A	N/A	N/A
* Percent of students receiving special education services meeting or exceeding state standards for reading on PSAE, 11th grade	16.1 %	15.9 %	N/A	N/A	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on ISAT, 3rd grade	59.7 %	60.1 %	N/A	N/A	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on ISAT, 5th grade	39 %	41.7 %	N/A	N/A	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on ISAT, 8th grade	13.9 %	15.1 %	N/A	N/A	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on PSAE, 11th grade	12.1 %	12.5 %	N/A	N/A	N/A
* Number of special education complaints processed	154.0	115.0	N/A	138.0	N/A
* Number of special education due process decisions	52.0	58.0	N/A	32.0	N/A
* Number of special education mediations completed	192.0	162.0	N/A	143.0	N/A
External Benchmarks					
* National percent of students with disabilities receiving special education services within a separate educational facility (a)	3.9 %	4 %	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 (a)	18.5 %	16.7 %	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 (a)	27.7 %	25.1 %	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 (a)	49.9 %	54.2 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Special education expenditure per special education pupil (b)	$8,584.00	$8,872.74	N/A	N/A	N/A

Footnotes

(a) National benchmark data for educational environments are not available for Fiscal Year 2006.

(b) Special education expenditure per special education pupil data for Fiscal Year 2006 is 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$47,400.2	$56,573.7	$45,201.9	$48,540.5	$97,145.0
* Total expenditures - state appropriated funds (in thousands)	$47,400.2	$56,573.7	$45,201.9	$48,540.5	$97,145.0
* Average monthly full-time equivalents	51.0	46.0	46.0	47.0	48.0
Output Indicators					
* Entities receiving funds electronically (a)	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Grant transactions per FTE	15,200	14,940	14,684	14,663	14,700
* Agency property unlocated	0.22 %	0.21 %	0 %	0.15 %	0 %
* Copies/Impressions per FTE	8,750,000	3,045,863	N/A	10,135,607	N/A
* Contracts/Commodities/Purchases transactions per FTE	2,990	2,179	2,200	2,052	2,050

Footnotes

(a) Representative of entities who receive grant funding for more than one year.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,173.5	$8,947.5	$13,869.0	$18,916.2	$24,044.1
* Total expenditures - state appropriated funds (in thousands)	$15,173.5	$8,947.5	$13,869.0	$18,916.2	$24,044.1
* Average monthly full-time equivalents	108.0	102.0	102.0	96.0	98.0
* Phone calls fielded by Technology Support Call Center for web-based application support	22,421	27,269	N/A	32,961	N/A
Output Indicators					
* Number of school districts meeting the financial classification "Financial Recognition"	356.0	449.0	N/A	489.0	N/A
* Number of school districts meeting the financial classification "Financial Review"	241.0	249.0	N/A	224.0	N/A
* Number of school districts meeting the financial classification "Financial Early Warning"	140.0	111.0	N/A	109.0	N/A
* Number of school districts meeting the financial classification "Financial Watch"	156.0	79.0	N/A	59.0	N/A
Outcome Indicators					
* Number of school districts who applied for Health/Life Safety Amendments	299.0	289.0	N/A	311.0	N/A
* Amount expended on Health/Life Safety Amendments (in thousands)	$216,886.6	$192,886.5	N/A	$233,643.3	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional expenditure per pupil (in dollars)	$5,022.22	$5,215.99	N/A	$5,365.89	N/A
* Operating expenditure per pupil (in dollars)	$8,482.26	$8,786.07	N/A	$9,099.19	N/A

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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,059.8	$2,794.7	$3,911.2	$3,484.5	$4,658.3
* Total expenditures - state appropriated funds (in thousands)	$4,059.8	$2,794.7	$3,911.2	$3,484.5	$4,658.3
* Average monthly full-time equivalents	40.0	39.0	39.0	38.0	39.0
* Phone calls fielded by Information Center	50,746	56,478	N/A	75,000	N/A
* Publications mailed by Information Center	37,940	22,992	N/A	28,000	N/A
Output Indicators					
* Legal opinions issued	493.0	274.0	N/A	154.0	N/A
* Waiver requests processed	419.0	332.0	N/A	329.0	N/A
* Administrative rules developed or amended	19.0	26.0	N/A	62.0	N/A
* Freedom of Information Act requests processed	104.0	103.0	N/A	130.0	N/A
* Legislative Scholarships processed and logged	708.0	1,010	N/A	1,508	N/A
Outcome Indicators					
* Agency website "hits"	100,915,499	118,574,016	N/A	181,985,459	N/A
* Rules approved and implemented	13.0	29.0	N/A	53.0	N/A
* Districts implemented approved or modified waivers	93.4 %	93.5 %	N/A	91.7 %	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	14.0	10.0	N/A	15.0	N/A
* Cycle time, in days, for responses to legislative requests	5.0	3.0	N/A	3.0	N/A

PART 2: HIGHER EDUCATION

Higher Education Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2005 Expenditures	FY 2006 Expenditures	Percent Change
University of Illinois	$723,205.9	$709,653.6	-1.9%
Illinois Student Assistance Commission	$560,715.8	$593,316.9	5.8%
Illinois Community College Board	$394,851.9	$395,973.4	0.3%
Southern Illinois University	$217,538.8	$218,270.1	0.3%
Northern Illinois University	$102,819.6	$103,026.5	0.2%
Illinois State University	$80,452.0	$80,452.0	0.0%
Western Illinois University	$56,393.1	$56,401.1	0.0%
Eastern Illinois University	$47,945.2	$47,990.7	0.1%
Board of Higher Education	$42,219.1	$44,525.5	5.5%
Northeastern Illinois University	$39,203.8	$39,168.2	-0.1%
Chicago State University	$38,845.3	$38,660.3	-0.5%
Governors State University	$24,280.1	$25,986.1	7.0%
Illinois Mathematics & Science Academy	$16,674.7	$17,301.7	3.8%
State Universities Civil Service System	$1,046.5	$1,119.4	7.0%
TOTAL	**$2,345,145.3**	**$2,371,845.5**	**1.1%**

Numbers may not add due to rounding

Degrees Conferred and Enrollment

Degrees Conferred	1995	2000	2001	2002	2003	2004	2005
Associate	27,484	25,917	26,008	25,906	27,827	28,727	30,135
< 4-yr Certif.	13,148	13,964	18,055	19,210	24,093	25,993	27,970
Bachelors	52,213	55,232	55,954	57,939	60,006	60,043	61,096
Master's	23,731	26,937	27,604	29,021	30,944	33,356	34,221
Doctorate	2,835	2,484	2,686	2,551	2,611	2,479	2,778
Professional	4,360	4,510	4,526	4,526	4,384	4,204	4,606
Total Degrees	123,771	129,044	134,833	139,153	149,865	154,802	160,806
Enrollment	530,248	533,884	534,274	554,093	566,137	563,671	555,149

Source: Illinois Board of Higher Education.

Financial Aid Grants in Illinois, All Students 2004-2005
($ in thousands)

Type	Federal	State	Institutional	Other
Public Universities	$ 137,926.5	$ 189,085.4	$ 53,414.2	$ 23,114.9
Community Colleges	190,259.1	67,157.6	5,486.6	12,236.3
Independent - NFP	140,690.7	149,832.4	666,865.9	56,169.9
Independent - FP	46,788.8	18,856.3	6,966.1	1,893.6

Source: Illinois Board of Higher Education.

EDUCATION: PART 2
BOARD OF HIGHER EDUCATION SUMMARY

Mission and Organization

The Illinois Board of Higher Education (IBHE) is a sixteen-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 184 degree-granting institutions, of which 12 are public universities, 48 are community colleges, 94 are private, nonprofit institutions, and 30 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 and updated in 2004, 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.

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 2006 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 2006 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 spe-

cific 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 2005 Carnegie Classification, a classification system that includes all accredited colleges and universities in the United States, the twelve public universities in Illinois fall into four basic categories: Research Universities/Very High Research Activity (the University of Illinois campuses at Chicago and Urbana-Champaign); Research Universities/High Research Activity (Northern Illinois University and Southern Illinois University Carbondale); Doctoral/Research Universities (Illinois State University); and Master's Colleges and Universities/Larger Programs (Chicago State, Eastern Illinois, Governors State, Northeastern Illinois, and Western Illinois universities; Southern Illinois University – Edwardsville, and the University of Illinois at Springfield). These classifications help to illustrate the varying size, complexity, and mission of higher education institutions in Illinois.

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 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$1,435,135.2	$1,546,100.7	$1,451,500.1	$1,598,775.0	$1,781,956.3
* Total expenditures - state appropriated funds (in thousands) (a)	$300,823.5	$305,898.8	$305,663.4	$356,324.3	$356,324.3
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	16,279	14,249	16,279	14,249	14,249
* Total staff - state appropriated fund sources (b)	7,339	7,339	7,339	6,146	6,146
Output Indicators					
* Undergraduate headcount enrollment	16,012	15,462	N/A	15,150	N/A
* Total headcount enrollment	25,764	24,865	24,770	24,812	N/A
* Percent: part-time student enrollment (c)	19.5 %	18.3 %	18.3 %	18.6 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	273.0	265.0	N/A	208.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	458.0	446.0	N/A	429.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,575	1,497	N/A	1,542	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	956.0	941.0	N/A	1,005	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	179.0	188.0	N/A	160.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	174.0	189.0	N/A	151.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	1,139	1,218	N/A	1,284	N/A
* Post-Baccalaureate degree completions (number) by race/etnicity: All Other	1,158	1,004	N/A	1,002	N/A
* Baccalaureate degree completions (number) by gender: Male	1,403	1,343	N/A	1,431	N/A
* Baccalaureate degree completions (number) by gender: Female	1,859	1,806	N/A	1,753	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	1,190	1,072	N/A	1,114	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	1,460	1,527	N/A	1,483	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	73.8 %	92.8 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	10.3 %	7 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	10.5 %	0.2 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	76.1 %	74.4 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	33.3 %	49.9 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	70.5 %	90.2 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	72.9 %	91.1 %	N/A	N/A	N/A
* Institutional pass rate: United States Medical Licensing Exam, Step 2	97 %	98 %	N/A	N/A	N/A
* Institutional pass rate: National Dental Board Examination (NDBE - Dentistry), Part 2	99 %	99 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	86 %	89 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (c)	44.8 %	49.8 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	95.5 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	322.0	365.0	N/A	N/A	N/A

University of Illinois at Chicago (Concluded)	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
External Benchmarks					
* National pass rate: United States Medical Licensing Exam, Step 2	94 %	94 %	N/A	N/A	N/A
* National pass rate: National Dental Board Exam (NDBE - Dentistry), Part 2	91 %	92 %	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	85 %	87 %	N/A	N/A	N/A
* Six-Year graduation rate: statewide average (c)	57.6 %	58.9 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$306.27	$349.84	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	24 %	24.6 %	24.6 %	23.2 %	23.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	24.4 %	24.3 %	24.3 %	25.1 %	25.1 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	34.2 %	35.4 %	35.4 %	35.1 %	35.1 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	17.4 %	15.7 %	15.7 %	16.6 %	16.6 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$6,958.00	$7,824.00	$8,495.00	$8,498.00	$9,742.00
* Percent of undergraduate students receiving some form of financial aid	60.5 %	45.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	47.6 %	33.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	33.8 %	25.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	17.2 %	11 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$281.99	$302.80	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.2 %	26.9 %	26.9 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.4 %	23.6 %	23.6 %	23 %	23 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.8 %	24.6 %	24.6 %	24.3 %	24.3 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	26.6 %	24.9 %	24.9 %	25.8 %	25.8 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,682.00	$6,185.00	$6,954.00	$7,476.00	$8,272.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	22.1 %	24.2 %	N/A	25.9 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	66.8 %	69.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50.3 %	50.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.4 %	44.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21 %	20.3 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2004 and 2005 indicators have been changed from last year's report to reflect newly available or updated information.

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well as from restricted and non-appropriated fund sources. Expenditures here include appropriated capital spending which is excluded from some later measures in the report.

(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 2000 five years out (FY 2005) and the class of 2003 one year out (FY 2004).

(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 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$1,343,652.5	$1,430,780.2	$1,383,693.2	$1,463,739.7	$1,610,924.4
* Total expenditures - state appropriated funds (in thousands) (a)	$409,149.3	$396,128.7	$371,075.6	$327,972.7	$329,014.5
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	18,330	14,921	18,330	14,921	14,921
* Total staff - state appropriated fund sources (b)	8,848	8,848	8,848	7,220	7,220
Output Indicators					
* Undergraduate headcount enrollment	29,226	29,632	N/A	30,909	N/A
* Total headcount enrollment	40,458	40,687	41,862	41,938	N/A
* Percent: part-time student enrollment (c)	8.8 %	7.8 %	7.8 %	7.9 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	379.0	412.0	N/A	396.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	339.0	353.0	N/A	365.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	4,817	4,641	N/A	4,663	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	1,237	1,346	N/A	1,308	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	120.0	133.0	N/A	121.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	75.0	95.0	N/A	115.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	1,876	1,890	N/A	1,859	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	1,574	1,490	N/A	1,458	N/A
* Baccalaureate degree completions (number) by gender: Male	3,500	3,431	N/A	3,455	N/A
* Baccalaureate degree completions (number) by gender: Female	3,272	3,321	N/A	3,277	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	1,903	1,908	N/A	1,909	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	1,742	1,700	N/A	1,644	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	66.7 %	94.7 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	11.5 %	5.3 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	15.9 %	0.1 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	80.5 %	81.9 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	40 %	50.5 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	71.3 %	93.6 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	67.8 %	94.7 %	N/A	N/A	N/A
* Institutional pass rate: Illinois Bar Examination - Law	91 %	92 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (c)	80.1 %	82.6 %	N/A	N/A	N/A

University of Illinois at Urbana-Champaign (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	96.3 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	426.0	422.0	N/A	N/A	N/A
External Benchmarks					
* National pass rate: State bar examinations - Law	75 %	76 %	N/A	N/A	N/A
* Six-Year graduation rate: statewide average (c)	56.7 %	58.9 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$337.55	$373.46	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	22 %	23.1 %	23.1 %	25.5 %	25.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	38.4 %	37.7 %	37.7 %	34.5 %	34.5 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	18.3 %	18.5 %	18.5 %	17.7 %	17.7 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	21.3 %	20.7 %	20.7 %	22.3 %	22.3 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$7,010.00	$7,944.00	$8,634.00	$8,634.00	$9,882.00
* Percent of undergraduate students receiving some form of financial aid	62.8 %	54.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	50.2 %	37.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	40.1 %	30.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	35.9 %	23.3 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$281.99	$302.80	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.2 %	26.9 %	26.9 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public service: public university average	23.4 %	23.6 %	23.6 %	23 %	23 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.8 %	24.6 %	24.6 %	24.3 %	24.3 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	26.6 %	24.9 %	24.9 %	25.8 %	25.8 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,682.00	$6,185.00	$6,954.00	$7,476.00	$8,272.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	22.3 %	24.6 %	N/A	26.3 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	66.8 %	69.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50.3 %	50.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.4 %	44.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21 %	20.3 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2004 and 2005 indicators have been changed from last year's report to reflect newly available or updated information.

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well as from restricted and non-appropriated fund sources. Expenditures here include appropriated capital spending which is excluded from some later measures in the report.

(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 2000 five years out (FY 2005) and the class of 2003 one year out (FY 2004).

(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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$52,125.4	$55,728.6	$53,033.2	$55,763.3	$68,535.1
* Total expenditures - state appropriated funds (in thousands) (a)	$23,119.3	$21,178.4	$21,162.1	$25,356.6	$25,409.7
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	802.0	839.0	802.0	839.0	839.0
* Total staff - state appropriated fund sources (b)	545.0	545.0	545.0	569.0	569.0
Output Indicators					
* Undergraduate headcount enrollment	2,569	2,507	N/A	2,634	N/A
* Total headcount enrollment	4,574	4,396	4,517	4,517	N/A
* Percent: part-time student enrollment	57.6 %	56.8 %	56.8 %	54.8 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	56.0	40.0	N/A	49.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	9.0	12.0	N/A	10.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	541.0	573.0	N/A	560.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	19.0	47.0	N/A	55.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	39.0	35.0	N/A	30.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	6.0	6.0	N/A	7.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	354.0	361.0	N/A	337.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	55.0	83.0	N/A	91.0	N/A
* Baccalaureate degree completions (number) by gender: Male	237.0	263.0	N/A	279.0	N/A
* Baccalaureate degree completions (number) by gender: Female	388.0	409.0	N/A	395.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	193.0	201.0	N/A	183.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	261.0	284.0	N/A	282.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (c)	N/A	80.5 %	N/A	N/A	N/A
* Percent of graduates employed part-time (c)	N/A	10.1 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (c)	N/A	5.9 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (c)	N/A	75.7 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (c)	N/A	30.2 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (c)	N/A	88.8 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (c)	N/A	85 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	N/A	N/A	N/A	N/A	N/A
* Number of students completing requirements for initial teacher certification	74.0	69.0	N/A	N/A	N/A

University of Illinois Springfield (Concluded)

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$312.80	$295.82	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	33.6 %	33 %	33 %	34.2 %	34.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	21.1 %	18 %	18 %	16.9 %	16.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	18.5 %	20.6 %	20.6 %	19.4 %	19.4 %
* Percent of total expenditures (all sources) devoted to All Other programs (d)	26.8 %	28.4 %	28.4 %	29.5 %	29.5 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (e)	$4,310.00	$5,247.00	$5,965.00	$5,965.00	$7,244.00
* Percent of undergraduate students receiving some form of financial aid	58 %	42.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	44.6 %	33 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	35.8 %	26.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	8.3 %	7.6 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$281.99	$302.80	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.2 %	26.9 %	26.9 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.4 %	23.6 %	23.6 %	23 %	23 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.8 %	24.6 %	24.6 %	24.3 %	24.3 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (d)	26.6 %	24.9 %	24.9 %	25.8 %	25.8 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (e)	$5,682.00	$6,185.00	$6,954.00	$7,476.00	$8,272.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	13.7 %	16.2 %	N/A	18.2 %	N/A
* Percent of undergraduate students receiving some form of finanancial aid: public university average	66.8 %	69.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50.3 %	50.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.4 %	44.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21 %	20.3 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2004 and 2005 indicators have been changed from last year's report to reflect newly available or updated information.

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well as from restricted and non-appropriated fund sources. Expenditures here include appropriated capital spending which is excluded from some later measures in the report.

(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 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 2000 five years out (FY 2005) and the class of 2003 one year out (FY 2004).

(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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$433,846.6	$449,930.2	$358,835.1	$475,073.7	$528,971.5
* Total expenditures - state appropriated funds (in thousands) (a)	$151,034.6	$154,308.0	$154,356.6	$154,433.4	$158,498.6
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	4,597	4,615	4,615	4,797	4,797
* Total staff - state appropriated fund sources (b)	2,896	2,920	2,920	3,109	3,109
Output Indicators					
* Undergraduate headcount enrollment	16,366	16,872	N/A	16,697	N/A
* Total headcount enrollment	21,387	21,589	21,441	21,441	N/A
* Percent: part-time student enrollment (c)	20.4 %	19.5 %	19.5 %	19.4 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	493.0	486.0	N/A	522.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	116.0	126.0	N/A	140.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	2,848	2,847	N/A	2,864	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	871.0	914.0	N/A	775.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	92.0	97.0	N/A	69.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	22.0	16.0	N/A	19.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	754.0	697.0	N/A	731.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	364.0	373.0	N/A	381.0	N/A
* Baccalaureate degree completions (number) by gender: Male	2,482	2,497	N/A	2,510	N/A
* Baccalaureate degree completions (number) by gender: Female	1,846	1,876	N/A	1,791	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	559.0	581.0	N/A	610.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	673.0	602.0	N/A	590.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	78.1 %	87 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	10.6 %	5.4 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	3.9 %	2.4 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	75.5 %	74.6 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	35.6 %	42.4 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	76 %	85.5 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	78.4 %	91.5 %	N/A	N/A	N/A
* Institutional pass rate: United States Medical Licensing Examination, Step2	97 %	97 %	N/A	N/A	N/A
* Institutional pass rate: Illinois Bar Examination	83 %	87 %	N/A	N/A	N/A
* Six-year graduation rate: first-time, full-time freshmen (c)	43.8 %	41.7 %	N/A	N/A	N/A

Southern Illinois University Carbondale (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	95 %	N/A	N/A	N/A	N/A
* Annual number of graduates completing requirements for initial teacher certification	409.0	380.0	N/A	N/A	N/A
External Benchmarks					
* National pass rate: United States Medical Licensing Examination, Step 2	94 %	94 %	N/A	N/A	N/A
* National pass rate: state bar examinations	75 %	76 %	N/A	N/A	N/A
* Six-year graduation rate: statewide average (c)	56.7 %	58.9 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$285.74	$296.49	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	29.5 %	30.1 %	30.1 %	31.2 %	31.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	20 %	19.9 %	19.9 %	20.8 %	20.8 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	22.4 %	22 %	22 %	23.5 %	23.5 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	28.1 %	28 %	28 %	24.5 %	24.5 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$5,521.00	$6,341.00	$6,831.00	$6,831.00	$7,789.00
* Percent of undergraduate students receiving some form of financial aid	78.1 %	72.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	60.9 %	54.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	47.3 %	46.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	23.7 %	23.2 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$281.99	$302.80	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.2 %	26.9 %	26.9 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.4 %	23.6 %	23.6 %	23 %	23 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.8 %	24.6 %	24.6 %	24.3 %	24.3 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	26.6 %	24.9 %	24.9 %	25.8 %	25.8 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,682.00	$6,185.00	$6,954.00	$7,476.00	$8,272.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	17.5 %	19.6 %	N/A	20.8 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	66.8 %	69.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50.3 %	50.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.4 %	44.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21 %	20.3 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2004 and 2005 indicators have been changed from last year's report to reflect newly available or updated information.

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well as from restricted and non-appropriated fund sources. Expenditures here include appropriated capital spending which is excluded from some later measures in the report.

(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 2000 five years out (FY 2005) and the class of 2003 one year out (FY 2004).

(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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$182,231.8	$186,425.4	$195,969.1	$199,722.1	$212,287.1
* Total expenditures - state appropriated funds (in thousands) (a)	$62,432.4	$63,230.8	$63,297.1	$63,836.7	$64,660.6
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	2,520	2,523	2,523	2,543	2,543
* Total staff - state appropriated fund sources (b)	1,662	1,660	1,660	1,697	1,697
Output Indicators					
* Undergraduate headcount enrollment	10,563	10,811	N/A	10,945	N/A
* Total headcount enrollment	13,295	13,493	13,460	13,460	N/A
* Percent: part-time student enrollment (c)	26.6 %	26.2 %	26.2 %	24.6 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	167.0	167.0	N/A	157.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	28.0	27.0	N/A	27.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,603	1,641	N/A	1,734	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	62.0	48.0	N/A	82.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	54.0	43.0	N/A	49.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	10.0	11.0	N/A	16.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	572.0	609.0	N/A	636.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	154.0	123.0	N/A	143.0	N/A
* Baccalaureate degree completions (number) by gender: Male	731.0	759.0	N/A	818.0	N/A
* Baccalaureate degree completions (number) by gender: Female	1,129	1,124	N/A	1,182	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	330.0	306.0	N/A	293.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	460.0	480.0	N/A	551.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	68.9 %	84.8 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	15.2 %	7.3 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	7.5 %	4.3 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	74.7 %	85.6 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	30.6 %	41.7 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	70.6 %	84.8 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	74.6 %	93.8 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (c)	42.9 %	44.8 %	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)	93 %	89 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	92.5 %	N/A	N/A	N/A	N/A

Southern Illinois University Edwardsville (Concluded)

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
* Annual number of students completing requirements for initial teacher certification	241.0	255.0	N/A	N/A	N/A
External Benchmarks					
* Six-year graduation rate: statewide average (c)	56.7 %	58.9 %	N/A	N/A	N/A
* National pass rate: National Dental Board Exam, Part II	91 %	92 %	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	85 %	87 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$243.50	$256.56	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	30.1 %	31.1 %	31.1 %	31.3 %	31.3 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	14.9 %	15 %	15 %	14.4 %	14.4 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	19.8 %	21.1 %	21.1 %	21.9 %	21.9 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	35.2 %	32.8 %	32.8 %	32.4 %	32.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$4,183.00	$4,859.00	$5,209.00	$5,209.00	$5,938.00
* Percent of undergraduate students receiving some form of financial aid	64.8 %	61.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	43.2 %	39.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	44.9 %	43.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	13.6 %	13.4 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$281.99	$302.80	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.2 %	26.9 %	26.9 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.4 %	23.6 %	23.6 %	23 %	23 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.8 %	24.6 %	24.6 %	24.3 %	24.3 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	26.6 %	24.9 %	24.9 %	25.8 %	25.8 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,682.00	$6,185.00	$6,954.00	$7,476.00	$8,272.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	13.3 %	15 %	N/A	15.9 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	66.8 %	69.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50.3 %	50.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.4 %	44.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21 %	20.3 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2004 and 2005 indicators have been changed from last year's report to reflect newly available or updated information.

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well as from restricted and non-appropriated fund sources. Expenditures here include appropriated capital spending which is excluded from some later measures in the report.

(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 2000 five years out (FY 2005) and the class of 2003 one year out (FY 2004).

(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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$334,412.5	$340,798.3	$363,348.0	$377,283.4	$408,110.8
* Total expenditures - state appropriated funds (in thousands) (a)	$99,853.9	$102,819.6	$102,974.9	$103,026.5	$103,927.1
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	4,262	4,263	4,263	4,321	4,321
* Total staff - state appropriated fund sources (b)	2,661	2,685	2,685	2,697	2,697
Output Indicators					
* Undergraduate headcount enrollment	18,275	18,031	N/A	18,467	N/A
* Total headcount enrollment	25,260	24,820	25,208	25,208	N/A
* Percent: part-time student enrollment (c)	25.8 %	25.5 %	25.5 %	24.7 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	326.0	296.0	N/A	303.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	190.0	190.0	N/A	203.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	2,741	2,740	N/A	2,739	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	401.0	400.0	N/A	369.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	65.0	71.0	N/A	89.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	44.0	114.0	N/A	123.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	1,332	1,289	N/A	1,357	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	289.0	309.0	N/A	344.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,583	1,588	N/A	1,648	N/A
* Baccalaureate degree completions (number) by gender: Female	2,075	2,038	N/A	1,966	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	671.0	723.0	N/A	823.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	1,059	1,060	N/A	1,090	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	67.4 %	84.3 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	9.6 %	7 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	2.1 %	1.4 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	78.9 %	81.7 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	28.5 %	51.3 %	N/A	N/A	N/A
* Percent of students satisfied with career path preparation provided by the undergraduate educational experience (d)	68.9 %	81.9 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	69.5 %	90.5 %	N/A	N/A	N/A
* Institutional pass rate: Illinois Bar Examination	83 %	85 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	95 %	96 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (c)	51.3 %	53.3 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	89.6 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	839.0	806.0	N/A	N/A	N/A

Northern Illinois University (Concluded)

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
External Benchmarks					
* National pass rate: state bar examinations	75 %	76 %	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	85 %	87 %	N/A	N/A	N/A
* Six-Year graduation rate: statewide average (c)	56.7 %	58.9 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$247.46	$261.96	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	32.5 %	32.8 %	32.8 %	31.8 %	31.8 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	12.3 %	13.1 %	13.1 %	13.3 %	13.3 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	20.7 %	20.6 %	20.6 %	19.8 %	19.8 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	34.5 %	33.5 %	33.5 %	35.1 %	35.1 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars)(f)	$5,799.00	$6,617.00	$7,229.00	$7,229.00	$7,871.00
* Percent of undergraduates receiving some form of financial aid	66.1 %	53.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	52.6 %	42.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	49.2 %	40.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	18.8 %	15.5 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$281.99	$302.80	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.2 %	26.9 %	26.9 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.4 %	23.6 %	23.6 %	23 %	23 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.8 %	24.6 %	24.6 %	24.3 %	24.3 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (e)	26.6 %	24.9 %	24.9 %	25.8 %	25.8 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,682.00	$6,185.00	$6,954.00	$7,476.00	$8,272.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	18.4 %	20.5 %	N/A	22 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	66.8 %	69.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50.3 %	50.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.4 %	44.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21 %	20.3 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2004 and 2005 indicators have been changed from last year's report to reflect newly available or updated information.

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well as from restricted and non-appropriated fund sources. Expenditures here include appropriated capital spending which is excluded from some later measures in the report.

(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 2000 five years out (FY 2005) and the class of 2003 one year out (FY 2004).

(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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$261,256.8	$265,620.4	$277,449.9	$287,861.5	$330,856.8
* Total expenditures - state appropriated funds (in thousands)	$78,904.5	$80,452.0	$80,452.0	$80,452.0	$81,457.5
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	3,577	3,511	3,511	3,502	3,502
* Total staff - state appropriated fund sources (b)	2,205	2,206	2,206	2,156	2,156
Output Indicators					
* Undergraduate headcount enrollment	18,097	17,878	N/A	17,858	N/A
* Total headcount enrollment	20,860	20,757	20,653	20,653	N/A
* Percent: part-time student enrollment (c)	13.9 %	14.5 %	14.5 %	13.9 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	204.0	198.0	N/A	198.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	91.0	98.0	N/A	122.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	3,739	3,864	N/A	3,680	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	114.0	114.0	N/A	158.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	28.0	36.0	N/A	40.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	6.0	10.0	N/A	14.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	571.0	614.0	N/A	635.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	123.0	120.0	N/A	128.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,687	1,787	N/A	1,708	N/A
* Baccalaureate degree completions (number) by gender: Female	2,461	2,487	N/A	2,450	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	247.0	273.0	N/A	311.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	481.0	507.0	N/A	506.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	N/A	86.7 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	N/A	5.8 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	N/A	5.2 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	N/A	79.9 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	N/A	41.4 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	N/A	90.6 %	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)	61.8 %	63.2 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	93 %	94 %	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	1,176	1,059	N/A	N/A	N/A

Illinois State University (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
External Benchmarks					
* Six-Year graduation rate: statewide average (c)	56.7 %	58.9 %	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	85 %	87 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$231.08	$242.09	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	33.9 %	33.2 %	33.2 %	32.1 %	32.1 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	10.9 %	11.7 %	11.7 %	12.2 %	12.2 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	19.5 %	20.3 %	20.3 %	20.1 %	20.1 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	35.7 %	34.8 %	34.8 %	35.6 %	35.6 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$5,530.00	$6,328.00	$7,091.00	$7,091.00	$8,040.00
* Percent of undergraduate students receiving some form of financial aid	69.1 %	65.5 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	39.8 %	36.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	48.2 %	46 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	22.7 %	21.4 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$281.99	$302.80	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.2 %	26.9 %	26.9 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.4 %	23.6 %	23.6 %	23 %	23 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.8 %	24.6 %	24.6 %	24.3 %	24.3 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	26.6 %	24.9 %	24.9 %	25.8 %	25.8 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,682.00	$6,185.00	$6,954.00	$7,476.00	$8,272.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	17.6 %	19.6 %	N/A	21.6 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	66.8 %	69.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50.3 %	50.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.4 %	44.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21 %	20.3 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2004 and 2005 indicators have been changed from last year's report to reflect newly available or updated 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 2000 five years out (FY 2005) and the class of 2003 one year out (FY 2004).

(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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a	$176,298.5	$176,839.2	$188,100.1	$188,100.6	$215,603.9
* Total expenditures - state appropriated funds (in thousands) (a)	$55,018.2	$56,393.1	$56,391.1	$56,401.1	$57,213.4
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	2,196	2,197	2,197	2,244	2,244
* Total staff - state appropriated fund sources (b)	1,454	1,431	1,431	1,482	1,482
Output Indicators					
* Undergraduate headcount enrollment	11,027	11,310	N/A	11,284	N/A
* Total headcount enrollment	13,469	13,558	13,404	13,404	N/A
* Percent: part-time student enrollment (c)	20.9 %	19.4 %	19.4 %	17.4 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	128.0	125.0	N/A	127.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	76.0	91.0	N/A	65.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	2,032	2,018	N/A	1,943	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	134.0	142.0	N/A	150.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	17.0	25.0	N/A	17.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	8.0	9.0	N/A	6.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	526.0	540.0	N/A	435.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	157.0	110.0	N/A	99.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,154	1,185	N/A	1,112	N/A
* Baccalaureate degree completions (number) by gender: Female	1,216	1,191	N/A	1,173	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	308.0	273.0	N/A	252.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	400.0	411.0	N/A	305.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	71.6 %	89.8 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	15.7 %	4.7 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	4.5 %	3.2 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	74.3 %	76.6 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	24.6 %	40.2 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	72.6 %	91.3 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	76.6 %	93.2 %	N/A	N/A	N/A
* Six-year graduation rate: first-time, full-time freshmen (c)	54.2 %	55.4 %	N/A	N/A	N/A

Western Illinois University (Concluded)	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	93.5 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	288.0	295.0	N/A	N/A	N/A
External Benchmarks					
* Six-year graduation rate: statewide average (c)	56.7 %	58.9 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$227.34	$240.74	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	32.8 %	35.5 %	35.5 %	34.6 %	34.6 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	10.8 %	9.6 %	9.6 %	8.6 %	8.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	18.7 %	19 %	19 %	19.1 %	19.1 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	37.7 %	35.9 %	35.9 %	37.7 %	37.7 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$5,431.00	$6,183.00	$6,899.00	$6,899.00	$7,411.00
* Percent of undergraduate students receiving some form of financial aid	80.4 %	75.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	67.9 %	64.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	52.5 %	51.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	19.7 %	17.7 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$281.99	$302.80	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.2 %	26.9 %	26.9 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.4 %	23.6 %	23.6 %	23 %	23 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.8 %	24.6 %	24.6 %	24.3 %	24.3 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	26.6 %	24.9 %	24.9 %	25.8 %	25.8 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,682.00	$6,185.00	$6,954.00	$7,476.00	$8,272.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	17.3 %	19.1 %	N/A	21 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	66.8 %	69.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50.3 %	50.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.4 %	44.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21 %	20.3 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2004 and 2005 indicators have been changed from last year's report to reflect newly available or updated information.

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well as from restricted and non-appropriated fund sources. Expenditures here include appropriated capital spending which is excluded from some later measures in the report.

(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 2000 five years out (FY 2005) and the class of 2003 one year out (FY 2004).

(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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$151,629.0	$156,585.1	$159,768.8	$165,267.1	$184,459.5
* Total expenditures - state appropriated funds (in thousands) (a)	$47,357.9	$47,945.2	$47,609.5	$47,990.7	$48,282.8
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	2,024	2,107	2,024	2,127	2,127
* Total staff - state appropriated fund sources (b)	1,221	1,262	1,262	1,265	1,265
Output Indicators					
* Undergraduate headcount enrollment	9,845	9,928	N/A	10,375	N/A
* Total headcount enrollment	11,522	11,651	12,129	12,129	N/A
* Percent: part-time student enrollment (c)	17.2 %	17.6 %	17.6 %	18.4 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	132.0	125.0	N/A	114.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	33.0	46.0	N/A	44.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,839	1,768	N/A	1,930	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	18.0	31.0	N/A	40.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	28.0	36.0	N/A	41.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	7.0	4.0	N/A	4.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	602.0	561.0	N/A	505.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	50.0	54.0	N/A	48.0	N/A
* Baccalaureate degree completions (number) by gender: Male	791.0	777.0	N/A	799.0	N/A
* Baccalaureate degree completions (number) by gender: Female	1,231	1,193	N/A	1,329	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	268.0	262.0	N/A	243.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	419.0	393.0	N/A	355.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	67 %	89.5 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	18.3 %	5.5 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	6.5 %	3.8 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	77.2 %	79.7 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	27.8 %	44.9 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided through the undergraduate educational experience (d)	77.1 %	92.5 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	76.4 %	93.1 %	N/A	N/A	N/A
* Six-year graduation rate: first-time, full-time freshmen (c)	62.2 %	60.6 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	93.3 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	642.0	563.0	N/A	N/A	N/A
External Benchmarks					
* Six-year graduation rate: statewide average (c)	56.7 %	58.9 %	N/A	N/A	N/A

Eastern Illinois University (Concluded)

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$251.78	$264.83	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	36.9 %	36.2 %	36.2 %	35.1 %	35.1 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	5.9 %	6.9 %	6.9 %	6.9 %	6.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	20.3 %	19.4 %	19.4 %	20.1 %	20.1 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	36.9 %	37.5 %	37.5 %	37.9 %	37.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$5,149.00	$5,781.00	$6,373.00	$6,373.00	$7,069.00
* Percent of undergraduate students receiving some form of financial aid	74 %	67 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	45.7 %	40.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	51.7 %	47.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	26.9 %	23.8 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$281.99	$302.80	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.2 %	26.9 %	26.9 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.4 %	23.6 %	23.6 %	23 %	23 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.8 %	24.6 %	24.6 %	24.3 %	24.3 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (e)	26.6 %	24.9 %	24.9 %	25.8 %	25.8 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,596.00	$6,185.00	$6,954.00	$7,476.00	$8,272.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	16.4 %	17.9 %	N/A	19.4 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	66.8 %	69.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50.3 %	50.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.4 %	44.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21 %	20.3 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2004 and 2005 indicators have been changed from last year's report to reflect newly available or updated information.

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well as from restricted and non-appropriated fund sources. Expenditures here include appropriated capital spending which is excluded from some later measures in the report.

(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 2000 five years out (FY 2005) and the class of 2003 one year out (FY 2004).

(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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$108,935.2	$114,204.0	$114,184.3	$117,850.1	$126,417.7
* Total expenditures - state appropriated funds (in thousands)	$38,362.3	$39,203.8	$39,247.7	$39,168.2	$40,026.3
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	1,466	1,493	1,493	1,490	1,490
* Total staff - state appropriated fund sources (b)	1,112	1,132	1,132	1,143	1,143
Output Indicators					
* Undergraduate headcount enrollment	8,985	9,305	N/A	9,418	N/A
* Total headcount enrollment	11,825	12,164	12,227	12,227	N/A
* Percent: part-time student enrollment (c)	53.8 %	54.3 %	54.3 %	53.6 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: African American	138.0	132.0	N/A	142.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	245.0	277.0	N/A	301.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	597.0	656.0	N/A	713.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	182.0	182.0	N/A	208.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: African American	52.0	63.0	N/A	67.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	61.0	47.0	N/A	52.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	327.0	352.0	N/A	386.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	67.0	96.0	N/A	90.0	N/A
* Baccalaureate degree completions (number) by gender: Male	438.0	443.0	N/A	494.0	N/A
* Baccalaureate degree completions (number) by gender: Female	724.0	804.0	N/A	870.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	159.0	163.0	N/A	189.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	348.0	395.0	N/A	406.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	75.9 %	81.2 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	9.8 %	8 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	5.4 %	7.2 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	66.5 %	79.5 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	31.7 %	46.4 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	72.8 %	92 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	76.8 %	92.7 %	N/A	N/A	N/A
* Six-year graduation rate: first-time, full-time freshmen (c)	15.2 %	16.9 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	90.6 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	312.0	306.0	N/A	N/A	N/A
External Benchmarks					
* Six-Year graduation rate: statewide average (c)	56.7 %	58.9 %	N/A	N/A	N/A

Northeastern Illinois University (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$260.88	$272.91	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	35.9 %	36 %	36 %	37 %	37 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	11.7 %	14.3 %	14.3 %	14.3 %	14.3 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	21.5 %	20.3 %	20.3 %	21.4 %	21.4 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	30.9 %	29.4 %	29.4 %	27.3 %	27.3 %
* Undergraduate tuition and mandatory fees: Annual based on thirty credit hours (in dollars) (f)	$4,331.00	$4,932.00	$6,306.00	$6,306.00	$6,921.00
* Percent of undergraduate students receiving some form of financial aid	48.8 %	46.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	41.4 %	38.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	14.9 %	14.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	5.7 %	5 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$281.99	$302.80	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.2 %	26.9 %	26.9 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.4 %	23.6 %	23.6 %	23 %	23 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.8 %	24.6 %	24.6 %	24.3 %	24.3 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (e)	26.6 %	24.9 %	24.9 %	25.8 %	25.8 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,682.00	$6,185.00	$6,954.00	$7,476.00	$8,272.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	13.8 %	15.3 %	N/A	19.2 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	66.8 %	69.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50.3 %	50.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.4 %	44.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21 %	20.3 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2004 and 2005 indicators have been changed from last year's report to reflect newly available or updated 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 2000 five years out (FY 2005) and the class of 2003 one year out (FY 2004).

(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, social, or educational opportunity; and 2) produce graduates who are responsible, discerning, and informed global citizens with a commitment to lifelong learning and service.

Program Goals: Objectives:

1. To recruit, retain, and graduate a culturally and economically diverse student body.
2. To employ a dedicated, caring, and culturally diverse faculty.
3. To offer curricula that address major dimensions of the arts, humanities, business, science and technology and encourage development of communication skills and critical thinking.
4. To provide students in liberal arts and professional programs with broad knowledge, university-level competencies and 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)(a)	$90,550.0	$91,767.2	$90,729.4	$100,429.1	$105,147.9
* Total expenditures - state appropriated funds (in thousands)	$39,624.0	$38,845.3	$38,660.3	$38,660.3	$41,160.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	1,275	1,262	1,262	1,301	1,301
* Total staff - state appropriated fund sources (b)	956.0	933.0	933.0	969.0	969.0
Output Indicators					
* Undergraduate headcount enrollment	4,904	4,867	N/A	5,160	N/A
* Total headcount enrollment	7,040	6,835	7,131	7,131	N/A
* Percent: part-time student enrollment (c)	49 %	47.5 %	47.5 %	45.8 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	625.0	610.0	N/A	554.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	27.0	39.0	N/A	26.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	33.0	31.0	N/A	25.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	15.0	19.0	N/A	26.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	218.0	211.0	N/A	234.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	49.0	39.0	N/A	23.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	92.0	101.0	N/A	106.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	9.0	5.0	N/A	5.0	N/A
* Baccalaureate degree completions (number) by gender: Male	196.0	190.0	N/A	152.0	N/A
* Baccalaureate degree completions (number) by gender: Female	504.0	509.0	N/A	479.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	97.0	103.0	N/A	96.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	271.0	253.0	N/A	272.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	74.4 %	79.6 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	11.9 %	4.5 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	2.2 %	3.8 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	68.6 %	70.4 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	41.4 %	48.4 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided through the undergraduate educational experience (d)	71.8 %	89.2 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	71.4 %	88.6 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (c)	13.7 %	15.8 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	93 %	N/A	N/A	N/A	N/A

Chicago State University (Concluded)	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
* Annual number of students completing requirements for initial teacher certification	177.0	190.0	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) Nursing(RN)	89 %	86 %	N/A	N/A	N/A
External Benchmarks					
* Six-Year graduation rate: statewide average (c)	56.7 %	58.9 %	N/A	N/A	N/A
* National Pass Rate: National Council Licensure Exam (NCLEX)-Nursing (RN)	85 %	87 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$324.36	$327.86	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	34.8 %	35.5 %	35.5 %	33 %	33 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	11.2 %	12 %	12 %	13.4 %	13.4 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	28.7 %	28 %	28 %	30 %	30 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	25.3 %	24.5 %	24.5 %	23.6 %	23.6 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$4,551.00	$6,143.00	$6,626.00	$6,626.00	$7,138.00
* Percent of undergraduate students receiving some form of financial aid	77.1 %	70.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	61.6 %	59.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	41.2 %	41.5 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	5.3 %	4 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$281.99	$302.80	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.2 %	26.9 %	26.9 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.4 %	23.6 %	23.6 %	23 %	23 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.8 %	24.6 %	24.6 %	24.3 %	24.3 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (e)	26.6 %	24.9 %	24.9 %	25.8 %	25.8 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,596.00	$6,185.00	$6,954.00	$7,476.00	$8,272.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	14.5 %	19 %	N/A	20.2 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	66.8 %	69.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50.3 %	50.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.4 %	44.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21 %	20.3 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2004 and 2005 indicators have been changed from last year's report to reflect newly available or updated 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 2000 five years out (FY 2005) and the class of 2003 one year out (FY 2004).

(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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$66,940.4	$68,086.3	$73,550.4	$77,327.7	$78,817.5
* Total expenditures - state appropriated funds (in thousands)	$23,709.6	$24,280.1	$25,986.1	$25,986.1	$27,673.8
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	756.0	733.0	733.0	749.0	749.0
* Total staff - state appropriated fund sources (b)	547.0	523.0	523.0	528.0	528.0
Output Indicators					
* Undergraduate headcount enrollment	2,677	2,752	N/A	2,632	N/A
* Total headcount enrollment	5,664	5,652	5,434	5,405	N/A
* Percent: part-time student enrollment (c)	75.8 %	76.3 %	73.6 %	74.6 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	250.0	240.0	N/A	238.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	44.0	37.0	N/A	31.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	429.0	424.0	N/A	421.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	57.0	53.0	N/A	51.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	168.0	213.0	N/A	220.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	17.0	44.0	N/A	38.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	463.0	386.0	N/A	451.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	97.0	71.0	N/A	100.0	N/A
* Baccalaureate degree completions (number) by gender: Male	214.0	222.0	N/A	219.0	N/A
* Baccalaureate degree completions (number) by gender: Female	566.0	532.0	N/A	522.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	228.0	212.0	N/A	247.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	517.0	502.0	N/A	562.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	N/A	78.6 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	N/A	6 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	N/A	7.1 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	N/A	60.6 %	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	76.2 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	N/A	90.1 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	N/A	N/A	N/A	N/A	N/A

Governors State University (Concluded)	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
* Annual number of students completing requirements for initial teacher certification	187.0	156.0	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$314.66	$320.69	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	31.8 %	31.6 %	31.6 %	29.8 %	29.8 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	13.3 %	12.8 %	12.8 %	12.2 %	12.2 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	30.7 %	30.8 %	30.8 %	33.9 %	33.9 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	24.2 %	24.8 %	24.8 %	24.1 %	24.1 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$4,010.00	$4,622.00	$5,050.00	$5,050.00	$5,478.00
* Percent of undergraduate students receiving some form of financial aid	47.1 %	34.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	41.2 %	30.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	33.1 %	25.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	2.9 %	5.4 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$281.99	$302.80	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.2 %	26.9 %	26.9 %	26.9 %	26.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23.4 %	23.6 %	23.6 %	23 %	23 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	23.8 %	24.6 %	24.6 %	24.3 %	24.3 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (e)	26.6 %	24.9 %	24.9 %	25.8 %	25.8 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$5,682.00	$6,185.00	$6,954.00	$7,476.00	$8,272.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	12.7 %	14.3 %	N/A	15.4 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	66.8 %	69.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	50.3 %	50.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	42.4 %	44.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	21 %	20.3 %	N/A	N/A	N/A

Explanatory Information

Several fiscal year 2004 and 2005 indicators have been changed from last year's report to reflect newly available or updated 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 2000 five years out (FY 2005) and the class of 2003 one year out (FY 2004).

(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)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Scholarship and Grant Programs	$383,786.9	74.0	$400,749.2	80.0
Student Loans	$176,228.9	325.0	$187,502.9	259.0
Outreach	$700.0	5.0	$5,064.8	48.0
Prepaid Tuition Program	$0.0	5.0	$0.0	5.0
Totals	$560,715.8	409.0	$593,316.9	392.0

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 450,000 awards annually, totaling more than $2.5 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 $19 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 2006, MAP provided $347 million to more than 145,000 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 $20,584.

ISAC guaranteed 210,000 Stafford loans, totaling more than $1 billion, for undergraduate and graduate students in fiscal year 2006. 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, provide for the families of those who have served the State of Illinois, and provide a recruitment incentive for the Illinois National Guard.
   a. The number of recipients in the Illinois Veteran Grant, Illinois National Guard Grant, Grant Program for the Dependents of Correctional Officers, and Grant Program for the Dependents of Police or Fire Officers will remain equal to 14,000 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$388,768.5	$383,786.9	$396,369.8	$400,749.2	$478,128.3
* Total expenditures - state appropriated funds (in thousands)	$388,768.5	$383,786.9	$396,369.8	$400,749.2	$478,128.3
* Average monthly full-time equivalents	74.0	74.0	74.0	80.0	80.0
Output Indicators					
* Number of students receiving MAP awards	140,989	150,311	145,350	146,853	150,000
* Number of students benefiting from service programs	13,890	13,278	14,000	14,061	14,070
* Number of students participating in teacher and worker shortage programs	2,113	1,813	1,900	1,850	1,875
* Number of applications filed	537,907	553,962	563,900	573,800	580,000
* Number of students receiving MRSP awards	4,491	5,458	0.0	0.0	0.0
Outcome Indicators					
* Grant aid as a proportion of tuition and fees	32 %	27 %	26 %	27 %	26 %
* Grant aid per undergraduate full-time-equivalent student (in dollars)	$792.00	$779.00	$780.00	$820.00	$820.00
* Percentage of undergraduates at Illinois colleges receiving state need-based aid	27 %	32 %	32 %	27 %	27 %
* Proportion of merit award winners attending in-state schools	50 %	50 %	N/A	N/A	N/A
* Average taxable income of families eligible for MAP grants (in dollars)	$21,737.00	$21,497.00	$21,730.00	$21,623.00	$21,968.00
External Benchmarks					
* National ranking of maximum award	11.0	10.0	10.0	9.0	9.0
* National ranking of need-based aid per undergraduate student	4.0	4.0	4.0	4.0	4.0
* National ranking of total grant dollars per population aged 18-24	6.0	10.0	10.0	10.0	10.0
* National ranking of student aid as a percentage of Higher Education budget	8.0	8.0	8.0	9.0	9.0
Efficiency/Cost-Effectiveness Indicators					
* Proportion of administrative spending per $ awarded (a)	1.27 %	0.95 %	0 %	0 %	0 %

Footnotes

(a) In fiscal year 2006 and 2007, 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$162,117.1	$176,228.9	$257,672.7	$187,502.9	$258,987.7
* Total expenditures - state appropriated funds (in thousands) (a)	$162,117.1	$176,228.9	$257,672.7	$187,502.9	$258,987.7
* Average monthly full-time equivalents (a)	320.0	325.0	305.0	259.0	259.0
Output Indicators					
* Number of new loans guaranteed	223,661	227,896	230,000	222,981	225,000
* Dollar value of new loan guarantees (in millions)	$1,102.0	$1,182.5	$1,200.0	$1,181.7	$1,200.0
* Number of defaults averted	75,361	75,790	76,000	74,835	75,000
* Dollar value of default collections (in millions)	$38.6	$37.7	$40.0	$40.8	$41.0
Outcome Indicators					
* Number of defaults	16,906	34,212	34,000	27,417	27,000
* Percent of Illinois student loans guaranteed by ISAC	42 %	42 %	42 %	42 %	42 %
* Percent of delinquent accounts resolved	82 %	69 %	70 %	73 %	73 %
* Borrower satisfaction ratings	86.6 %	87 %	85 %	85.7 %	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)	$0.29	$0.33	$0.33	$0.25	$0.25

Footnotes

(a) For this indicator in fiscal year 2006 and beyond, ISAC has reclassified staff time and costs to better reflect actual time spent on student loan activities.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$750.0	$700.0	$700.0	$5,064.8	$6,102.0
* Total expenditures - state appropriated funds (in thousands) (a)	$750.0	$700.0	$700.0	$5,064.8	$6,102.0
* Average monthly full-time equivalents (a)	5.0	5.0	5.0	48.0	48.0
Output Indicators					
* Financial Aid Awareness Month workshop participants	4,900	5,200	5,500	5,400	5,500
* Number of College Zone training seminars	19.0	20.0	20.0	35.0	40.0
* Attendance at College Zone training seminars	1,363	1,477	1,500	1,100	1,500
* Number of community collge outreach centers supported	52.0	52.0	52.0	52.0	52.0
* Counselors/advisors reached	1,363	1,477	1,500	1,100	1,500
Outcome Indicators					
* Number of Web site visitors	688,625	1,020,646	4,500,000	1,392,566	1,700,000
* Requests for presentations	200.0	250.0	200.0	214.0	200.0
Efficiency/Cost-Effectiveness Indicators					
* Financial aid sessions per month	14.0	20.0	10.0	18.0	15.0
* Community agency contacts per month	5.0	6.0	10.0	11.0	15.0
* Total Internet site hits per month	57,385	85,053	300,000	116,047	142,000

Footnotes

(a) For this indicator in fiscal year 2006 and beyond, ISAC has reclassified staff time and costs to better reflect actual time spent on outreach activities.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,686.4	$3,472.9	$3,830.0	$3,671.8	$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)	6,348	5,632	5,500	4,972	5,000
* Cumulative College Illinois! contracts purchased	42,676	48,308	53,750	53,280	58,280
* Total Internet site visits (through enrollment period)	850,000	989,000	N/A	1,050,515	N/A
* Total phone calls (through enrollment period)	7,520	6,961	N/A	6,412	N/A
* Total TV/Radio ads aired	24,675	25,163	N/A	20,014	N/A
* Total newspaper articles	789.0	623.0	N/A	509.0	N/A
* Total number of news reports	150.0	113.0	N/A	91.0	N/A
* Annual contract sales (in millions)	$126.0	$128.4	N/A	$123.0	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	10 %	10 %	N/A	10 %	N/A
* Estimated years of college purchased	19,237	16,311	N/A	13,923	N/A
* Cumulative years of college purchased	138,396	154,707	N/A	168,630	N/A
External Benchmarks					
* College Illinois! national rank (total assets) among other prepaid tuition programs	8.0	8.0	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Media cost per contract (in dollars)	$125.40	$143.82	N/A	$185.00	N/A
* Total marketing cost per contract (in dollars)	$238.09	$288.00	N/A	$360.00	N/A

Illinois Community College Board
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Community College Board	$394,851.9	51.0	$395,973.4	49.0
Totals	$394,851.9	51.0	$395,973.4	49.0

Mission and Organization

In 1965, the Illinois General Assembly established the Illinois Community College Board (ICCB) to create a system of public community colleges that would be within easy reach of every resident. Over forty-one years later, the Illinois community college system covers the entire state with 48 colleges and one multi-community college center. Community colleges serve nearly one million Illinois residents each year through credit and noncredit courses.

Illinois community colleges share a common mission yet each college is unique because the communities they serve have unique needs. Community colleges offer developmental courses, adult education and English-as-a-Second Language to prepare individuals for college, advancement in the workplace, and provide opportunities for an improved quality of life; furnish transferable coursework applicable to a bachelors degree; and provide workforce preparation programs that furnish individuals with the skills for gainful employment.

The Illinois Community College System is coordinated by the statewide Board which is comprised of citizens appointed by the Governor. In thirty-eight districts, locally-elected Boards of Trustees set policies that guide colleges in achieving local and statewide goals. The City Colleges of Chicago is the remaining district and their Board of Trustees is appointed by the Mayor of Chicago. Within the System, organized groups represent students, faculty, trustees, staff, administrators, and college presidents, and all of these groups are actively involved in the decision-making process for the System. Colleges meet both local and statewide needs for education and workforce development.

Illinois Community Colleges deliver accessible education and training to individuals of all ages and skill levels:

• Charge affordable tuition and fees

• Enable students to earn the first two years of a bachelor's degree

• Equip students with academic and technical skills for the workforce

• Address business needs with customized workforce education and training programs

• Promote lifelong learning

• Empower students to live and work in an international economy and a multi-cultural society

• Support diversity within community and college life

• Embrace technology as a critical instructional tool

• Eliminate barriers of distance, location, and time through distance-learning opportunities

• Maximize resources and use them effectively and efficiently, and

• Validate results and achievements to the public.

The Illinois Community College System's statewide strategic plan entitled, Promise for Illinois, contains seven pledges to the citizens of this state which are listed as program goals and objectives on the following page. Illinois needs a locally and globally competitive workforce. Illinois needs an effective college and university transfer network. Illinois needs residents who can read, write, compute, and communicate. Illinois needs residents and a workforce with strong technology skills. Illinois Community Colleges play an important and active role in addressing these challenges. Illinois community colleges are distinguished by high quality, access and affordability, and fostering ethical decision-making practices.

The Illinois Community College Board also has statewide leadership and coordination responsibilities

for federal Adult Education and Family Literacy and Postsecondary Perkins programs.

The purpose of the federal Adult Education and Family Literacy Act, Title II of the Workforce Investment Act (WIA), is to create a partnership among the federal government, states, and local communities to provide adult education and literacy services to individuals who are 16 years of age or above, who are not enrolled or required to be enrolled in secondary school under state law; and to provide instructional and support services that are designed to assist adults: • to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; • who are parents to obtain the educational skills necessary to become full partners in the educational development of their children; and assist adults in the completion of a secondary school education. Addressing the scope and diversity of need for adult education/literacy takes a total of 102 community colleges, public schools, community based organizations, and others working together to provide the education and services.

The Carl D. Perkins Vocational and Technical Education Act of 2006 (Perkins IV) sets out a new vision of vocational and technical education for the 21st century. The central goals of this new vision are improving student achievement and preparing students for postsecondary education, further learning, and careers. Through a broad range of initiatives, ICCB partners to: assess the programs, expand the use of technology, provide for professional development, implement interventions that improve student skills, provide preparation for nontraditional training and employment, support collaborations among local educational agencies, serve individuals in institutions, and support programs for special populations.

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. The Illinois community college system covers the entire state with 48 colleges and one multi-community college center in 39 community college districts. Community colleges serve nearly one million Illinois residents each year in credit and noncredit courses.

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, SBE GED Testing Fund, Illinois Community College Board Contracts and Grants Fund, AFDC Opportunities Fund, ICCB Federal Trust Fund, ICCB Adult Education Fund, Career and Technical Education Fund

Statutory Authority: 110 ILCS 805

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,968,040.1	$1,999,503.2	$1,999,503.2	$2,054,577.7	$2,157,306.6
* Total expenditures - state appropriated funds (in thousands)	$388,411.7	$394,851.9	$394,851.9	$395,973.4	$416,029.6
* Average monthly full-time equivalents	0.0	51.0	0.0	49.0	49.0
* Teaching faculty employed in Illinois public community colleges, full-time equivalent staff, fall semester	10,640	10,008	10,008	10,439	10,374
* Administrative staff employed in Illinois public community colleges, full-time equivalent staff, fall semester	1,429	1,310	1,310	1,314	1,271
* Non-teaching professional staff employed in Illinois public community colleges, full-time equvalent staff, fall semester	3,978	4,218	4,218	4,487	4,608
* Civil service/classified staff employed in Illinois public community colleges, full-time equivalent staff, fall semester	6,530	6,744	6,744	6,664	6,460
Output Indicators					
* Fall term headcount enrollment: community college system total	363,204	355,684	356,000	352,824	350,292
* Twelve-Month Unduplicated Headcount: all students enrolled for credit, occupational and vocational programs, annual	698,707	698,971	698,971	680,622	680,622
* Percentage of college students seeking a degree or certificate	45.9 %	47.9 %	47.9 %	44 %	44 %
* Twelve-Month Unduplicated Headcount: all students enrolled in non-credit courses, annual	260,374	258,080	258,080	254,280	254,280
* Pre-Baccalaureate degree completions (number) by race/ethnicity: African American	7,229	7,485	N/A	7,116	7,116
* Pre-Baccalaureate degree completions (number) by race/ethnicity: Latino	3,917	4,268	N/A	4,296	4,296
* Pre-Baccalaureate degree completions (number) by race/ethnicity: White	33,564	36,476	N/A	35,155	35,155
* Pre-Baccalaureate degree completions (number) by race/ethnicity: All Other	3,276	3,215	N/A	3,061	3,061
* Pre-Baccalaureate degree completions (number) by gender: Male	20,621	22,582	N/A	20,738	20,738
* Pre-Baccalaureate degree completions (number) by gender: Female	27,365	28,862	N/A	28,890	28,890
Outcome Indicators					
* Number of businesses provided technical assistance through Community College Business and Industry Centers, annual	4,837	4,904	N/A	5,575	5,575
* Number of persons receiving technical assistance through Community College Business and Industry Centers, annual	82,455	88,232	N/A	95,546	95,546

Illinois Community College Board (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
* Percent of degree/certificate recipients employed or enrolled in further education within one year of graduation (median)	93.3 %	N/A	N/A	77.8 %	77.8 %
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN/ADN)	89 %	89 %	N/A	89 %	89 %
* Institutional pass rate: Dental Hygeine certification exam	100 %	100 %	N/A	100 %	95 %
* Institutional pass rate: Radiologic Technology	93 %	96 %	N/A	93 %	93 %
* Institutional pass rate: Emergency Medical Technician certification exam	96 %	96 %	N/A	96 %	95 %
* Three-year graduation, transfer, retained rate: first time, full time freshmen	66.7 %	70.6 %	N/A	71.1 %	70 %
External Benchmarks					
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN/ADN)	85 %	85 %	N/A	87 %	87 %
* National pass rate: Dental Hygeine certification exam	96 %	96 %	N/A	95 %	95 %
* National pass rate: Radiologic Technology	84 %	84 %	N/A	89 %	89 %
* National pass rate: Emergency Medical Technician certification exam	64 %	64 %	N/A	64 %	64 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of total expenditures (all sources) devoted to Instruction	36.9 %	33.7 %	33.8 %	33.2 %	33.2 %
* Percent of total expenditures (all sources) devoted to Public Service and Organized Research	4.8 %	5.1 %	5.4 %	4.9 %	4.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	14.2 %	14.4 %	14.3 %	14.8 %	14.8 %
* Percent of total expenditures (all sources) devoted to All Other programs	40.1 %	46.7 %	46.5 %	47.1 %	47.1 %
* Tuition and mandatory fees: annual, statewide high based on 30 credit hours (in dollars)	$2,361.00	$2,555.00	$2,818.00	$2,818.00	$2,995.00
* Tuition and mandatory fees: annual, statewide low based on 30 credit hours (in dollars)	$1,350.00	$1,440.00	$1,500.00	$1,500.00	$1,680.00
* Instructional cost per credit hour: statewide high	$261.85	$307.24	N/A	N/A	N/A
* Instructional cost per credit hour: statewide low	$108.60	$98.52	N/A	N/A	N/A
External Benchmarks					
* Tuition and mandatory fees: annual, statewide average based on 30 credit hours (in dollars)	$1,807.00	$1,918.00	$2,237.00	$2,082.00	$2,221.00
* Tuition and mandatory fees as a percentage of Illinois Per Capita Disposable Income	5.7 %	6.4 %	N/A	5.3 %	6.9 %
* Instructional cost per credit hour: statewide average	$193.16	$198.39	N/A	N/A	N/A

Explanatory Information

Pass rate data reflect latest available information.

Several fiscal year 2005 indicators have been changed from last year's report to reflect newly available or updated information.

Illinois Mathematics and Science Academy
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Mathematics and Science Academy	$16,674.7	211.0	$17,301.7	215.6
Totals	$16,674.7	211.0	$17,301.7	215.6

Mission and Organization

The Illinois Mathematics and Science Academy (IMSA) was created twenty years ago 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.

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, 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$20,973.5	$22,091.2	$24,395.5	$20,902.2	$23,848.5
* Total expenditures - state appropriated funds (in thousands)	$15,056.3	$16,674.7	$20,686.5	$17,301.7	$20,702.9
* Average monthly full-time equivalents	199.0	211.0	211.0	215.6	214.6
Output Indicators					
* ALL STUDENT enrollment: applications received	609.0	626.0	625.0	620.0	647.0
* ALL STUDENT enrollment: invitations extended	251.0	242.0	243.0	242.0	242.0
* ALL STUDENT enrollment: number enrolled	229.0	235.0	234.0	229.0	234.0
* ALL STUDENT enrollment: percent of enrolled students graduating IMSA	86.9 %	87.4 %	88.2 %	87.2 %	88 %
* UNDERREPRESENTED GROUPS enrollment: applications received	106.0	117.0	123.0	142.0	132.0
* UNDERREPRESENTED GROUPS enrollment: invitations extended	45.0	41.0	48.0	52.0	53.0
* UNDERREPRESENTED GROUPS enrollment: number enrolled	45.0	40.0	41.0	46.0	44.0
* UNDERREPRESENTED GROUPS enrollment: percent of enrolled students graduating IMSA	87.1 %	82.8 %	90.1 %	83.3 %	87.7 %
* FEMALE STUDENT enrollment: applications received	299.0	291.0	299.0	297.0	306.0
* FEMALE STUDENT enrollment: invitations extended	127.0	122.0	123.0	120.0	122.0
* FEMALE STUDENT enrollment: number enrolled	115.0	114.0	115.0	113.0	114.0
* FEMALE STUDENT enrollment: percent of enrolled students graduating IMSA	89.6 %	89.8 %	91.3 %	88.8 %	90.5 %
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: applications received	387.0	438.0	424.0	416.0	429.0
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: invitations extended	140.0	145.0	140.0	143.0	141.0
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: number enrolled	131.0	144.0	140.0	141.0	141.0
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: percent of enrolled students graduating IMSA	89.6 %	90.9 %	89.3 %	91.7 %	90.9 %
* GREATER ILLINOIS enrollment: applications received	151.0	129.0	123.0	151.0	142.0
* GREATER ILLINOIS enrollment: invitations extended	88.0	78.0	85.0	78.0	81.0
* GREATER ILLINOIS enrollment: number enrolled	76.0	68.0	78.0	70.0	76.0
* GREATER ILLINOIS enrollment: percent of enrolled students graduating IMSA	N/A	84.4 %	N/A	73.6 %	N/A
* CHICAGO enrollment: applications received	71.0	58.0	70.0	53.0	60.0
* CHICAGO enrollment: invitations extended	23.0	18.0	20.0	21.0	20.0
* CHICAGO enrollment: number enrolled	21.0	17.0	20.0	18.0	20.0
* CHICAGO enrollment: percent of enrolled students graduating IMSA	N/A	81.3 %	N/A	84.6 %	N/A
* Illinois Student Programs: number of participating students (a)	738.0	934.0	899.0	604.0	685.0
* Illinois Student Programs: number of participating schools	41.0	34.0	N/A	42.0	N/A
* Illinois Educator Programs: number of participating educators (b)	660.0	661.0	814.0	809.0	839.0
* Illinois Educator Programs: number of participating schools	358.0	277.0	282.0	407.0	N/A
* Illinois School-based Systemic Programs: number of participating students (c)	686.0	558.0	N/A	950.0	N/A
* Illinois School-based Systemic Programs: number of participating schools	36.0	28.0	N/A	34.0	N/A
* Illinois Virtual High School (IVHS): number of students enrolled in for-credit online courses	1,453	1,899	2,824	2,014	2,636
* Illinois Virtual High School (IVHS): number of students enrolled in non-credit online courses (d)	1,294	N/A	N/A	N/A	N/A

Illinois Mathematics and Science Academy (Concluded)

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
* Illinois Virtual High School (IVHS): number of Illinois high schools enrolling students online for credit through IVHS	N/A	226.0	N/A	211.0	N/A
* Illinois Student Enrichment Events: number of participating students (e)	5,775	4,056	N/A	5,203	4,439
* Illinois Student Enrichment Events: number of participating schools	32.0	26.0	N/A	25.0	N/A
* Admissions Office: student participants in outreach programs attracting underrepresented student populations (f)	N/A	309.0	N/A	300.0	N/A
* IMSA Research: dollar value of external grants and contracts awarded (in thousands)	$5,405.1	$3,939.6	N/A	$4,040.5	N/A
* IMSA Participant Fees and Contracts (in thousands)	$403.3	$716.2	N/A	$668.1	N/A
Outcome Indicators					
* Student performance: exiting SAT scores, IMSA average (g)	1,395	1,370	N/A	1,393	N/A
* Student performance: exiting SAT Mathematics score, IMSA average	717.0	703.0	N/A	721.0	N/A
* Student performance: exiting SAT scores, IMSA average (2006 Revision) (g)	N/A	N/A	N/A	2,114	N/A
* Student performance: exiting ACT scores, IMSA average	30.5	30.0	N/A	30.3	N/A
* Student reported: percent of graduates enrolling in college	99 %	100 %	N/A	98.9 %	N/A
* Student reported: percent of graduates enrolling in college in a math or science major	64.5 %	62 %	N/A	64.7 %	N/A
* Student reported: percent of graduates enrolling at an Illinois college	51.3 %	40 %	N/A	45.9 %	N/A
* Student reported: percent of graduates satisfied with high school academic preparation	89.7 %	N/A	N/A	N/A	N/A
* Student reported: percent of graduates completing college within four years	66.7 %	N/A	N/A	N/A	N/A
* Student reported: percent of graduates completing a double major	48.5 %	N/A	N/A	N/A	N/A
* Student reported: percent of graduates enrolling in graduate school	39.4 %	N/A	N/A	N/A	N/A
External Benchmarks					
* Student performance: exiting SAT scores for high school graduates, statewide average (g)	1,182	1,200	N/A	1,200	N/A
* Student performance: exiting SAT Mathematics scores for high school graduates, statewide average	N/A	N/A	N/A	609.0	N/A
* Student performance: exiting SAT scores for high school graduates, statewide average (2006 Revision) (g)	N/A	N/A	N/A	1,786	N/A
* Student performance: exiting ACT scores for high school students, statewide average	20.3	20.3	N/A	20.5	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per student per year - includes residential (in dollars)	$18,351.00	$20,689.00	N/A	$21,595.00	N/A
* Instructional cost per student per year - excludes residential (in dollars)	$13,581.00	$14,645.00	N/A	$15,634.00	N/A
* Instruction/Academic Support programs: expenditures as a percentage of total expenditures	61.5 %	59.6 %	N/A	60.6 %	N/A
External Benchmarks					
* Instructional cost per student per year, statewide average - excludes residential (in dollars)	$8,482.88	$8,786.00	N/A	$9,099.00	N/A

Explanation of Changes to Prior Year Data

(1) The 2005 value for "Illinois Virtual High School (IVHS): number of students enrolled in for-credit online courses" was changed from 2,259 because changes in reporting mean that students enrolled in the summer term are counted in the following fiscal year. The new procedure meant that 360 of the fiscal year 2005 students are instead reported in fiscal year 2006 and thus removed from the fiscal year 2005 value.

(2) The 2005 value for "Illinois Student Programs: number of participating students" was changed from 1,001 because changes in reporting mean that students enrolled in the Summer Sleuths program are counted in the following fiscal year. The new procedure meant that 67 students from fiscal year 2005 are instead reported in fiscal year 2006 data.

Footnotes

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

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

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

(d) 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.

(e) Programs included in this figure include IMSA on Wheels external program offering and, new in fiscal year 2006, the IMSA/ComEd CyberQuiz 4 Kids.

(f) 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).

(g) In 2006 the College Board changed the SAT from two sections to three, composite scores changed from a range of 400-1600 to a range of 600-2400. We report both values during this transition year.

State Universities Civil Service System
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Civil Service System for Higher Education	$1,046.5	14.0	$1,119.4	14.0
Totals	$1,046.5	14.0	$1,119.4	14.0

Mission and Organization

The State Universities Civil Service System (University System) is empowered by statute through the University Civil Service Merit Board to develop, maintain, and administer a comprehensive and efficient program of human resource administration for the higher education community, most specifically related to the employment relationship with their auxiliary and support staff positions. In accomplishing this task, the University System has developed a comprehensive set of Administrative Rules and procedures, which effectively facilitates the human resource administration at each employment location.

Our mission is to champion excellence in education and auxiliary programs by providing a comprehensive foundation of human resource practices and standards that facilitate the recruitment, retention, and development of a quality staff in support of the teaching and research mission of each university/agency. Recognizing that the overall student educational experience is significantly impacted by supporting staff and programs, we strive to create human resource programs that set the standard for excellence, quality, and efficiency.

Among its many responsibilities, the University System provides direct guidance and support services to universities/agencies in such areas as employment, pre-employment examinations, classification plan management, salary administration, compliance audit reviews, disciplinary procedures, administrative appeals, and other human resource activities most specifically related to their professional (non-academic), technical, and support staff. Direct oversight authority spans across approximately 56,000 employees, including 26,000 civil service employees. Classification plan management activities span across a comprehensive system of over 1,200 individual job classifications. The agency literally has oversight authority over thousands of basic employment and personnel transactions performed through the various university/agency human resource offices throughout the system.

Our biggest challenge at this point is to review and modernize our business operations and policies to incorporate many new 'best practice' models of human resource administration and to introduce those programs in a collaborative constituency environment. To a large degree, we are attempting to change the cultural perspectives surrounding our business operations and this has proved to be a difficult task in some respects.

However, we have progressed significantly over the past few years in achieving some recognized goals and have introduced programs that have made the University System business operations much more efficient, effective, and customer oriented. These programs have not only positively impacted our agency, but have also positively impacted each and every employment location. More significant progress in terms of efficiency and customer service is predicted for the very near future.

Civil Service System for Higher Education

Mission Statement: The State Universities Civil Service System strives to champion excellence in education and auxiliary programs by providing a comprehensive foundation of human resource practices and standards that facilitate the recruitment, retention, and development of a quality staff, in support of the teaching and research mission of each university and affiliated agency. We are committed to providing an environment of equal opportunity and access to all services and thereby establishing a foundation for each university/agency to fulfill their mission and each individual to reach their potentail. We endavor to build a qualifty of life that sets the standard for the nation.

Program Goals: Objectives:

1. To develop, administer, and maintain a comprehensive program of human resource administation at state supported institutions of higher education and at certain allied agencies, in accordance with statutory and legal requirements.
   a. To efficiently and effectively manage a comprehensive classification plan and related employment protocols.
   b. To effectively maintain and provide interpretation of Act, Code, policies and procedures.
   c. To coordinate and manage formalized complaint and appeal process.
   d. To provide a wide array of constituency services, including training, coordination of advisory committees, board relations, employer/employee relations.
   e. Coordinate development and implementation of new customer service initiatives and business procedures.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 110 ILCS 70/36b et seq.

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,115.0	$1,046.5	$.0	$1,119.4	$1,271.2
* Total expenditures - state appropriated funds (in thousands)	$1,115.0	$1,046.5	$.0	$1,119.4	$1,271.2
* Average monthly full-time equivalents	15.0	14.0	0.0	14.0	16.0
Output Indicators					
* Discharge/Demotion/Appeals Filed	52.0	72.0	60.0	56.0	60.0
* Compliance Audits Conducted	9.0	7.0	12.0	11.0	10.0
* Position Audit Appeals	9.0	3.0	10.0	19.0	15.0
* Job Analysis Conducted (C-JASI)	0.0	0.0	300.0	283.0	300.0
* Examinations Administered	18,518	23,099	25,000	24,927	27,000
* Salary Data System Transactions	2,011	3,769	5,000	5,115	5,500
* Total Classifications Managed	1,210	1,209	1,200	1,194	1,200
* Employees Served	56,917	57,423	55,000	56,169	56,500
* Customer Relations Website Interactions	N/A	N/A	125,000	226,000	250,000
Outcome Indicators					
* Appeals-Hearings Administered	9.0	7.0	10.0	6.0	10.0
* Personnel Transactions Audited	18,763	57,406	25,000	21,173	39,000
* Examination Pass Percentage	85 %	84.7 %	85 %	84.4 %	86 %
Efficiency/Cost-Effectiveness Indicators					
* Percentage of Web-based Examinations	N/A	N/A	8 %	6 %	20 %

PART 1: INFRASTRUCTURE

Infrastructure Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2005 Expenditures	FY 2006 Expenditures	Percent Change
Department of Transportation	$3,632,759.3	$3,786,467.4	4.2%
Illinois State Toll Highway Authority	$0.0	$0.0	0.0%
TOTAL	**$3,632,759.3**	**$3,786,467.4**	**4.2%**

Highway Improvements

	1999	2000	2001	2002	2003	2004	2005	2006
Miles of pavement maintained/improved	1,128	1,219	1,815	1,555	1,561	1,155	919	820
Number of bridges maintained/improved	380	254	501	333	319	219	206	255
Safety improvements accomplished	145	218	262	329	346	226	209	158

Source: Illinois Department of Transportation.

Department of Transportation
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Highway Construction	$2,635,510.5	2,892.0	$2,735,645.6	2,778.0
Public Transportation	$440,321.3	19.0	$528,337.1	24.0
Roadway Maintenance/Repair	$338,349.9	2,651.0	$331,521.0	2,593.0
Aeronautics	$159,414.7	65.0	$125,961.7	66.0
Traffic Safety	$33,223.8	118.0	$37,405.3	138.0
Rail	$25,939.1	4.0	$27,596.7	10.0
Totals	$3,632,759.3	5,749.0	$3,786,467.4	5,609.0

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 2006, IDOT employed 5,609 full-time employees reflecting a decrease of 140 employees since the end of fiscal year 2005, a 1-year, 2.4 percent decrease in staff. IDOT staffing levels overall have been reduced by 1,215 employees since 2002, a 17.8 percent decrease over four years. The IDOT highway construction program in fiscal year 2006 totaled more than $1.7 billion and helped create or support private-sector jobs in construction and related categories across the state.

IDOT managers continue to successfully reorganize and streamline internal processes and programs to heighten emphasis on highway safety and lower the cost of administration. Streamlined process networks also help IDOT offset the reduction in staff. IDOT in 2006 also expanded the process and quality management system registered under the ISO 9001:2000 standard, which recognizes numerous improvements in process and quality management throughout the organization, including an increased commitment to customer service and public accountability.

Fiscal year 2006 outcome indicators for highway construction and maintenance activities show that the department accomplished 97.4 percent of the announced annual program for 2006. About 87 percent of state roads and 91 percent of state bridges were rated in fair to excellent condition at the end of fiscal year 2006, still above the department's longstanding goal of keeping at least 85 percent of state roads and bridges in acceptable condition or better. IDOT in 2006 improved more than 800 miles of pavement, more than 250 bridges, and accomplished more than 150 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 average for all state highways in fiscal year 2006 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 2006, gave IDOT strong approval ratings for its work overall, with ratings in all service categories falling into the "good" descriptive range or better — meaning overall ratings of 3.4 or above on a 5-point scale consistently. These numerical survey ratings in individual service categories translate, for example, to more than 60 percent of motorists describing IDOT as doing a "good" or

"excellent" job overall, while a total of 95 percent of motorists say IDOT is doing a "fair" to "excellent" job overall. About 74 percent gave IDOT "good" or "excellent" ratings on snow and ice control, and 72 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 2006 show ridership for passenger rail services up significantly from the previous year in Illinois, continuing a trend of ridership increases since 2002. Those ridership increases and continuing high demand led to IDOT's decision to fund additional trains on Illinois Amtrak routes beginning in fiscal year 2007.

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 nearly 88 percent in just three 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,054,728.6	$2,635,510.5	$2,732,700.0	$2,735,645.6	$2,859,837.2
* Total expenditures - state appropriated funds (in thousands)	$3,054,728.6	$2,635,510.5	$2,732,700.0	$2,735,645.6	$2,859,837.2
* Average monthly full-time equivalents	3,257.0	2,892.0	2,899.0	2,778.0	2,711.0
* State construction capital program expenditures (in thousands)	$1,957,581.3	$1,630,700.0	$1,733,600.0	$1,752,537.5	$1,863,646.1
Output Indicators					
* Highway safety improvements accomplished	226.0	209.0	146.0	158.0	139.0
* Miles of pavement maintained/improved	1,155	919.0	734.0	820.0	597.0
* Number of bridges maintained/improved	219.0	206.0	270.0	255.0	255.0
* Percent of annual program under contract	103 %	96.6 %	95 %	97.4 %	95 %
Outcome Indicators					
* Percent of state roads in acceptable condition	90 %	89 %	85 %	86 %	85 %
* Percent of roads in need of repair	10 %	11 %	15 %	14 %	15 %
* Percent of bridges in acceptable condition	92 %	92 %	85 %	91 %	85 %
* Percent of bridges in need of repair	8 %	8 %	15 %	9 %	15 %
* Illinois motorist survey rating of overall job IDOT is doing (a)	3.6	3.6	3.6	3.6	3.6
* Illinois motorist survey rating of IDOT road repair and construction overall (a)	3.3	3.3	3.4	3.4	3.4
* Illinois motorist survey rating of IDOT employees (a)	3.8	3.7	3.8	3.7	3.8
Efficiency/Cost-Effectiveness Indicators					
* Construction investment per lane mile of state-controlled road (Ill.) (in dollars)	$45,872.00	$38,369.00	$40,791.00	$40,995.00	$43,594.00
* Construction investment per 1,000 Illinois vehicle miles traveled (VMT) (in dollars)	$18.39	$14.97	$15.76	$16.25	$16.94
External Benchmarks					
* U.S. construction investment per lane mile of state-controlled highway	$28,466.00	$27,746.00	$31,000.00	N/A	$29,000.00
* U.S. construction investment per 1,000 vehicle miles traveled (VMT)	$17.96	$17.18	$19.00	N/A	$18.00

Explanatory Information

Lane miles of state-controlled highways in Illinois (2006) -- 42,750
U.S. capital road construction funds, not including local road funds (thousands, 2004) -- $50,899,249,000
Lane miles of state-controlled highways in U.S., not including local roads and streets (2004) -- 1,834,132

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.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$450,595.9	$440,321.3	$517,200.0	$528,337.1	$561,918.7
* Total expenditures - state appropriated funds (in thousands)	$450,595.9	$440,321.3	$517,200.0	$528,337.1	$561,918.7
* Average monthly full-time equivalents	19.0	19.0	23.0	24.0	23.0
Output Indicators					
* Capital/operating expenditures (Northeast Illinois) (in thousands)	$410,618.0	$397,000.0	$473,200.0	$463,412.0	$500,918.7
* Capital/operating expenditures (Downstate Illinois) (in thousands)	$39,950.7	$43,400.0	$44,000.0	$64,925.0	$61,000.0
* Percent of annual program complete	89.6 %	94.5 %	95 %	84 %	95 %
Outcome Indicators					
* Overall bus and rail ridership (Northeast Illinois, millions)	549.3	559.3	560.0	575.8	580.0
* Bus ridership (Northeast Illinois, millions)	325.4	334.4	335.0	338.6	340.0
* Rail ridership (Northeast Illinois, millions)	223.9	225.0	230.0	237.2	240.0
* Bus ridership (Downstate Illinois, millions)	29.9	30.7	31.0	29.1	31.0
* Rail-car miles (Northeast Illinois, millions)	96.4	98.0	99.0	96.8	99.0
* Bus miles (Northeast Illinois, millions)	110.6	109.7	111.0	110.7	112.0
* Bus miles (Downstate Illinois, millions)	27.3	27.1	28.0	28.0	28.5
Efficiency/Cost-Effectiveness Indicators					
* Overall capital/operating investment per bus and rail rider (in dollars)	$0.82	$0.75	$0.87	$0.87	$0.92

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$326,787.5	$338,349.9	$378,900.0	$331,521.0	$369,613.7
* Total expenditures - state appropriated funds (in thousands)	$326,787.5	$338,349.9	$378,900.0	$331,521.0	$369,613.7
* Average monthly full-time equivalents	2,761.0	2,651.0	2,678.0	2,593.0	2,699.0
Output Indicators					
* Acres mowed	244,730	241,560	245,965	220,663	260,998
* Tons of asphalt applied for pavement repair	23,588	36,596	24,273	15,523	22,147
* Tons of road salt applied (snow/ice control)	432,837	387,767	417,088	385,409	440,445
* Number of lane miles of pavement maintained	42,799	42,774	42,988	42,774	43,202
Outcome Indicators					
* Percent of roads rated fair to excellent	90 %	89 %	85 %	86 %	85 %
* Percent of bridges rated fair to excellent	92 %	92 %	85 %	91 %	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	3.7	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)	$3,152.00	$3,083.00	$3,090.00	$3,095.00	$3,011.00
* Snow removal cost per lane mile (in dollars) (b,c)	$944.00	$886.00	$908.00	$807.00	$930.00
* Mowing cost per lane mile (in dollars) (b,c)	$288.00	$290.00	$297.00	$239.00	$304.00

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 variances in weather and costs of commodities, including motor fuel, 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$136,540.2	$159,414.7	$163,400.0	$125,961.7	$157,190.4
* Total expenditures - state appropriated funds (in thousands)	$136,540.2	$159,414.7	$163,400.0	$125,961.7	$157,190.4
* Average monthly full-time equivalents	74.0	65.0	66.0	66.0	66.0
Output Indicators					
* Airport safety inspections	269.0	187.0	200.0	217.0	200.0
* Percent of annual airport program under contract (a)	44 %	42 %	40 %	50 %	55 %
* Total airport improvement projects under contract (a)	55.0	41.0	100.0	48.0	60.0
Outcome Indicators					
* Commercial air passengers enplaned at Chicago airports (b)	44,000,000	47,254,000	50,000,000	47,221,992	50,000,000
* Commercial air passengers enplaned outside Chicago (b)	1,070,000	1,221,242	1,300,000	1,260,262	1,300,000
* Percent of public airport runway pavements rated satisfactory or better	88 %	88 %	85 %	95 %	85 %
* Percent of taxiways rated satisfactory or better	76 %	82 %	85 %	97 %	85 %
* Percent of airport aprons rated satisfactory or better	80 %	84 %	85 %	77 %	85 %
* Air operations (takeoffs/landings) at Chicago airports (c)	1,259,000	1,331,000	1,400,000	1,263,000	1,400,000
* Air operations (takeoffs/landings) at public airports with traffic control towers other than Chicago O'Hare and Midway (c)	535,000	547,000	560,000	522,000	560,000
* Percent compliance following IDOT airport safety inspections	75 %	80 %	95 %	95 %	95 %
Efficiency/Cost-Effectiveness Indicators					
* State capital investment per commercial air passenger (in dollars)	$3.03	$3.29	$3.19	$2.60	$3.06

Footnotes

(a) Some federal funds for Illinois airport projects were released after the end of the state fiscal year 2006, 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 90 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 2007 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 2006 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 2006 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual(a)	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$34,335.1	$33,223.8	$37,000.0	$37,405.3	$43,475.6
* Total expenditures - state appropriated funds (in thousands)	$34,335.1	$33,223.8	$37,000.0	$37,405.3	$43,475.6
* Average monthly full-time equivalents	155.0	118.0	133.0	138.0	143.0
Output Indicators					
* Commitments from law enforcement agencies within specified counties (grantees) (b)	269.0	61.0	75.0	85.0	85.0
* Commitments from law enforcement agencies during mobilizations within specified counties (grantees) (b)	700.0	61.0	75.0	85.0	85.0
* Total commitments from law enforcement agencies during holiday mobilizations	700.0	210.0	200.0	295.0	300.0
* Number of school bus inspections at testing stations	42,000	45,000	45,000	41,263	45,000
* Number of motor carrier/hazmat compliance or Notice of Apparent Violation reviews	1,500	1,500	1,500	1,500	1,500
* Number of non-scheduled school bus inspections	4,474	5,150	5,150	4,296	5,000
* Number of motorcycle riders trained	11,534	12,454	12,000	13,800	13,000
Outcome Indicators					
* Statewide fatality rate per 100 million VMT in IL (c)	1.4	1.2	1.1	1.2	1.1
* Statewide alcohol-related fatality rate per 100 million VMT in IL (c,d)	0.6	0.5	0.5	0.5	0.5
* Statewide safety belt usage rate in Illinois (c)	83 %	86 %	88 %	87.8 %	90 %
* Overall Illinois traffic fatalities	1,454	1,356	1,300	1,361	1,300
* Alcohol-related fatalities in Illinois (c,d)	639.0	604.0	575.0	580.0	550.0
* Percent of Illinoisans who have seen/heard about safety belts during safety belt mobilizations (c)	66.2 %	80 %	80 %	85 %	88 %
* Percent of Illinoisans who have seen/heard about safety belt slogan during safety belt mobilizations (c)	89.7 %	91 %	90 %	91 %	92 %
* Percent of Illinoisans who have seen/heard about impaired driving during alcohol mobilizations (c)	57.7 %	72 %	75 %	75 %	77 %
* Percent of Illinoisans who have seen/heard anti-impaired driving slogan during alcohol mobilizations (c)	72.6 %	74 %	75 %	82 %	85 %
External Benchmarks					
* U.S. fatality rate per 100 million VMT (c)	1.5	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
Efficiency/Cost-Effectiveness Indicators					
* Percent change in fatal crashes compared to previous 5-year average in Illinois (c)	2.9 %	-4.67 %	-1 %	-3.5 %	-1 %
* Percent change in traffic fatalities compared to previous 5-year average in Illinois (c)	2.3 %	-5.31 %	-1 %	-4 %	-1 %
* Percent change in alcohol-related fatal crashes compared to previous 5-year average in Illinois (c)	2.4 %	-5.3 %	-1 %	-6.5 %	-1 %

Explanatory Information

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 agencies dealing with higher amounts of traffic, and the bulk of traffic statewide on average. The change also is reflected in the numbers for fiscal year 2006 and beyond.

Footnotes

(a) All state and federal crash data reflect totals for the preceding calendar year.
(b) Based on the 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 come from 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$33,630.4	$25,939.1	$38,000.0	$27,596.7	$34,489.0
* Total expenditures - state appropriated funds (in thousands)	$33,630.4	$25,939.1	$38,000.0	$27,596.7	$34,489.0
* Average monthly full-time equivalents	4.0	4.0	8.0	10.0	10.0
Output Indicators					
* High-speed rail track improvements (1st phase) (a)	100 %	100 %	100 %	100 %	100 %
* Positive Train Control technology improvements (a)	90 %	100 %	100 %	100 %	100 %
* Rail freight service projects accomplished (a)	100 %	100 %	100 %	100 %	100 %
* Percent of annual program under contract	88 %	85 %	95 %	49 %	95 %
* State capital investments in Amtrak downstate service (in thousands)	$12,100.0	$12,100.0	$12,100.0	$12,100.0	$24,200.0
Outcome Indicators					
* On-time performance of passenger rail service (Amtrak)	80 %	84 %	75 %	77 %	80 %
* Amtrak ridership	765,564	853,298	850,000	955,529	1,400,000
Efficiency/Cost-Effectiveness Indicators					
* State capital investment per Amtrak rider (in dollars)	$15.92	$14.18	$14.24	$12.66	$17.29

Footnotes

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

Illinois State Toll Highway Authority
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Non-Reporting	$78,585.4	582.0	$0.0	0.0
Improve Operational Efficiency and Effectiveness	$89,076.7	746.2	$0.0	0.0
Implement the Congestion Relief Plan (10-year Capital Construction Plan)	$8,029.3	101.1	$0.0	0.0
Reduce Traffic Congestion	$29,680.8	340.7	$0.0	0.0
Totals	$205,372.2	1,770.0	$0.0	0.0

Mission and Organization

The Illinois State Toll Highway Authority maintains and operates 274 miles of interstate Tollway in 12 counties in Northern Illinois, including the East-West Tollway (I-88), the North-South Tollway (I-355), the Northwest Tollway (I-90) and the Tri-State Tollway (I-94, I-294, I-80/I-294). In September 2004, the Tollway embarked on a 10-year capital plan to reduce traffic congestion by rebuilding and restoring almost the entire system. Major improvements will include: adding lanes, converting mainline toll plazas to Open Road Tolling and constructing the extension of I-355.

Performance Overview and Progress towards Goals

The last four quarters have been very strong ones in terms of performance at the Tollway. During this time period, the Tollway has begun the implementation of its 10-year capital plan, called the Congestion-Relief Plan (CRP). This $5.3 billion plan lays the groundwork for reconstructing a majority of the system. Under this plan, all the mainline toll plazas will be converted to Open Road Tolling. Open Road Tolling will help alleviate congestion at the toll plazas. The plan also includes the construction of the I-355 extension. This 12 mile highway construction project will greatly improve the regional transportation system by linking up two major highways (I-55 and I-80).

At the same time, the Tollway has greatly expanded its I-PASS usage rates. I-PASS usage rates have gone from about 51% at the end of calendar year 2004 to 76% at the end of calendar year 2005. This is one of the highest rates in the country.

Improve Operational Efficiency and Effectiveness

Mission Statement: To equal or surpass the operational efficiency of comparable toll authorities as well as maintain customer satisfaction.

Program Goals: Objectives:

1. To implement cutting edge initiatives that enhance the Tollway's operations and maintenance.
   a. Measure operating expenditures per lane mile.
   b. Measure operating expenditures per transaction.
   c. Increase the frontline staff percentage.
   d. Track total transactions per FTE head.
   e. Monitor I-PASS Call Center responsiveness to customer phone calls.
   f. Survey customer satisfaction with Tollway operations and maintenance.

Source of Funds: Illinois State Toll Highway Revenue Fund ***Statutory Authority:*** 605 ILCS

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$89,076.7	$.0	$.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$89,076.7	$.0	$.0	$.0
* Average monthly full-time equivalents	0.0	746.2	0.0	0.0	0.0
Output Indicators					
* Operating Expenditure per Lane Mile	$0.00	$36,774.00	$0.00	N/A	N/A
* Operating Expenditure per Transaction	$0.00	$0.30	$0.00	N/A	N/A
* Frontline Staff Percentage	N/A	76 %	0 %	N/A	N/A
* Total Transactions per FTE	N/A	1,151	0.0	N/A	N/A
* I-PASS Call Center Responsiveness - Average time to answer phone (in minutes)	N/A	0.4	0.0	N/A	N/A
* I-PASS Call Center Responsiveness - Average time for I-PASS customer to hang up, if phone is not answered (in minutes)	N/A	1.5	0.0	N/A	N/A
* I-PASS Call Center Responsiveness - Percentage of I-PASS customer calls answered in 60 seconds or less	N/A	85 %	0 %	N/A	N/A
* Customer Satisfaction	N/A	N/A	N/A	N/A	N/A
Outcome Indicators					
* Operating Expenditure per Lane Mile	N/A	$30,000.00	$0.00	N/A	N/A
* Operating Expenditure per Transaction	N/A	N/A	N/A	N/A	N/A
* Frontline Staff Percentage	N/A	80 %	0 %	N/A	N/A
* Total Transactions per FTE	N/A	1,200	0.0	N/A	N/A
* I-PASS Call Center Responsiveness - Average time to answer phone	N/A	N/A	N/A	N/A	N/A
* I-PASS Call Center Responsiveness - Average time for I-PASS customer to hang up, if phone is not answered	N/A	N/A	N/A	N/A	N/A
* I-PASS Call Center Responsiveness - Percentage of I-PASS customer calls answered in 60 seconds or less	N/A	N/A	N/A	N/A	N/A
* Customer Satisfaction	N/A	85 %	0 %	N/A	N/A
External Benchmarks					
* Operating Expenditure per Lane Mile (PA Turnpike)	N/A	$59,748.00	$0.00	N/A	N/A
* Operating Expenditure per Transaction (NY Thruway)	N/A	$1.00	$0.00	N/A	N/A
* Frontline Staff Percentage	N/A	N/A	N/A	N/A	N/A
* Total Transactions per FTE (Oklahoma)	N/A	598.0	0.0	N/A	N/A
* I-PASS Call Center Responsiveness - Average time to answer phone	N/A	N/A	N/A	N/A	N/A
* I-PASS Call Center Responsiveness - Average time for I-PASS customer to hang up, if phone is not answered	N/A	N/A	N/A	N/A	N/A
* I-PASS Call Center Responsiveness - Percentage of I-PASS customer calls answered in 60 seconds or less	N/A	N/A	N/A	N/A	N/A
* Customer Satisfaction (NY Thruway E-ZPass customers surveyed)	N/A	89 %	0 %	N/A	N/A

Explanatory Information

The Tollway operates on a calendar year. The budget year is January 2005 - December 2005.

Implement the Congestion Relief Plan (10-year Capital Construction Plan)

Mission Statement: To modernize and rebuild the 274 mile Tollway to create a more efficient transportation system for its customers.

Program Goals: Objectives:

1. To provide customers with faster, safer and more reliable travel in the decades to come.
   a. Improve pavement rating by replacing and widening the existing roadway infrastructure.
   b. Keep awarded contracts on target with the approved budget.

Source of Funds: Illinois State Toll Highway Revenue Fund ***Statutory Authority:*** 605 ILCS

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)		$8,029.3	$.0	$.0	$.0
* Total expenditures - state appropriated funds (in thousands)		$8,029.3	$.0	$.0	$.0
* Average monthly full-time equivalents		101.1	0.0	0.0	0.0
Output Indicators					
* Program Budget to Awarded Contract Variance	N/A	-5.7 %	0 %	N/A	N/A
* Pavement Rating - Excellent	N/A	47 %	0 %	N/A	N/A
* Pavement Rating - Good	N/A	29 %	0 %	N/A	N/A
* Pavement Rating - Transitional	N/A	13 %	0 %	N/A	N/A
* Pavement Rating - Fair	N/A	9 %	0 %	N/A	N/A
* Pavement Rating - Poor	N/A	0 %	0 %	N/A	N/A
* Pavement Rating - Failed	N/A	0 %	0 %	N/A	N/A
* Pavement Rating - Not Available	N/A	2 %	0 %	N/A	N/A
Outcome Indicators					
* Program Budget to Awarded Contract Variance	N/A	0 %	0 %	N/A	N/A
* Pavement Rating - Excellent	N/A	N/A	N/A	N/A	N/A
* Pavement Rating - Good	N/A	N/A	N/A	N/A	N/A
* Pavement Rating - Transitional	N/A	N/A	N/A	N/A	N/A
* Pavement Rating - Fair	N/A	N/A	N/A	N/A	N/A
* Pavement Rating - Poor	N/A	N/A	N/A	N/A	N/A
* Pavement Rating - Failed	N/A	N/A	N/A	N/A	N/A
* Pavement Rating - Not Available	N/A	N/A	N/A	N/A	N/A
External Benchmarks					
* Program Budget to Awarded Contract Variance	N/A	N/A	0 %	N/A	N/A
* Pavement Rating - Excellent	N/A	N/A	N/A	N/A	N/A
* Pavement Rating - Good	N/A	N/A	N/A	N/A	N/A
* Pavement Rating - Transitional	N/A	N/A	N/A	N/A	N/A
* Pavement Rating - Fair	N/A	N/A	N/A	N/A	N/A
* Pavement Rating - Poor	N/A	N/A	N/A	N/A	N/A
* Pavement Rating - Failed	N/A	N/A	N/A	N/A	N/A
* Pavement Rating - Not Available	N/A	N/A	N/A	N/A	N/A

Explanatory Information

The Tollway operates on a calendar year. The budget year is January 2005 - December 2005.

Reduce Traffic Congestion

Mission Statement: Reduce Tollway traffic congestion by increasing I-PASS usage and implementing Open Road Tolling (ORT).

Program Goals: Objectives:

1. Provide congestion relief and shorten travel times.
   a. Increase I-PASS percentage of total transactions.
   b. Increase number of I-PASS Express (ORT) Lanes.
   c. Measure congestion during peak travel times.
   d. Reduce accident response times.
   e. Reduce accident clearance times.

Source of Funds: Illinois State Toll Highway Revenue Fund ***Statutory Authority:*** 605 ILCS

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)		$29,680.8	$.0	$.0	$.0
* Total expenditures - state appropriated funds (in thousands)		$29,680.8	$.0	$.0	$.0
* Average monthly full-time equivalents	0.0	340.7	0.0	0.0	0.0
Output Indicators					
* I-PASS Rush Hour Transactions Percentage	N/A	83 %	0 %	N/A	N/A
* I-PASS Transactions (all hours) Percentage	N/A	76 %	0 %	N/A	N/A
* Number of I-PASS Express (ORT) Lanes	N/A	43.0	0.0	N/A	N/A
* Travel Time Index Congestion Measure (values > 1.00 reflect congestion) - Current AM Peak		1.1	0.0	N/A	N/A
* Travel Time Index Congestion Measure (values > 1.00 reflect congestion) - Current PM Peak	N/A	1.1	0.0	N/A	N/A
* Travel Time Index Congestion Measure (values > 1.00 reflect congestion) - Total Day (TD)	N/A	1.0	0.0	N/A	N/A
* Accident Response Time - Personal Injury Response Time (in minutes)	N/A	6.8	0.0	N/A	N/A
* Accident Response Time - Fatality Response Time (in minutes)	N/A	4.3	0.0	N/A	N/A
* Accident Response Time - Property Damage Response Time (in minutes)	N/A	10.8	0.0	N/A	N/A
* Accident Clearance Time - Personal Injury Clearance Time (in hours)	N/A	1.6	0.0	N/A	N/A
* Accident Clearance Time - Fatality Clearance Time (in hours)	N/A	4.6	0.0	N/A	N/A
* Accident Clearance Time - Property Damage Clearance Time (in hours)	N/A	0.8	0.0	N/A	N/A
Outcome Indicators					
* I-PASS Rush Hour Transactions Percentage	N/A	75 %	0 %	N/A	N/A
* I-PASS Transactions (all hours) Percentage	N/A	70 %	0 %	N/A	N/A
* Number of I-PASS Express (ORT) Lanes	N/A	96.0	0.0	N/A	N/A
* Travel Time Index Congestion Measure (value > 1.00 reflect congestion) - Current AM Peak	N/A	N/A	N/A	N/A	N/A
* Travel Time Index Congestion Measure (value > 1.00 reflect congestion) - Current PM Peak	N/A	N/A	N/A	N/A	N/A
* Travel Time Index Congestion Measure (value > 1.00 reflect congestion) - Total Day (TD)	N/A	N/A	N/A	N/A	N/A
* Accident Response Time - Personal Injury Response Time (in minutes)	N/A	6.0	0.0	N/A	N/A
* Accident Response Time - Fatality Response Time (in minutes)	N/A	4.0	0.0	N/A	N/A
* Accident Response Time - Property Damage Response Time (in minutes)	N/A	10.0	0.0	N/A	N/A
* Accident Clearance Time - Personal Injury Clearance Time (in hours)	N/A	1.5	0.0	N/A	N/A
* Accident Clearance Time - Fatality Clearance Time (in hours)	N/A	4.5	0.0	N/A	N/A
* Accident Clearance Time - Property Damage Clearance Time (in hours)	N/A	0.8	0.0	N/A	N/A

Reduce Traffic Congestion (Concluded)

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
External Benchmarks					
* I-PASS Rush Hour Transactions Percentage - Traffic Technologies, Inc.	N/A	66 %	0 %	N/A	N/A
* I-PASS Transactions (all hours) Percentage - NJ Turnpike & NY State Thruway Authority	N/A	56 %	0 %	N/A	N/A
* Number of I-PASS Express (ORT) Lanes	N/A	N/A	N/A	N/A	N/A
* Travel Time Index Congestion Measure (values > 1.00 reflect congestion) - Current AM Peak	N/A	N/A	N/A	N/A	N/A
* Travel Time Index Congestion Measure (values > 1.00 reflect congestion) - Current PM Peak	N/A	N/A	N/A	N/A	N/A
* Travel Time Index Congestion Measure (values > 1.00 reflect congestion) - Total Day (TD) -- Avg for Atlanta, Philadelphia, Houston & San Francisco	N/A	1.2	0.0	N/A	N/A
* Accident Response Time - Personal Injury Response Time	N/A	N/A	N/A	N/A	N/A
* Accident Response Time - Fatality Response Time	N/A	N/A	N/A	N/A	N/A
* Accident Response Time - Property Damage Response Time	N/A	N/A	N/A	N/A	N/A
* Accident Clearance Time (in hours) - Avg per Transportation Research Record (TRR)	N/A	2.8	0.0	N/A	N/A
* Accident Clearance Time - Personal Injury Clearance Time	N/A	N/A	N/A	N/A	N/A
* Accident Clearance Time - Fatality Clearance Time	N/A	N/A	N/A	N/A	N/A
* Accident Clearance Time - Property Damage Clearance Time	N/A	N/A	N/A	N/A	N/A

Explanatory Information

The Tollway operates on a calendar year. The budget year is January 2005 - December 2005.

PART 2: ECONOMIC DEVELOPMENT

Economic Development Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2005 Expenditures	FY 2006 Expenditures	Percent Change
Dept. of Commerce & Economic Opportunity	$424,473.5	$602,652.0	42.0%
Department of Employment Security	$214,279.5	$216,476.7	1.0%
Metropolitan Pier and Exposition Authority	$126,660.6	$133,045.7	5.0%
Department of Agriculture	$87,319.9	$94,181.9	7.9%
Illinois Sports Facilities Authority	$33,000.0	$34,500.0	4.5%
Illinois Historic Preservation Agency	$22,345.5	$23,890.7	6.9%
Illinois Arts Council	$19,591.5	$20,105.5	2.6%
Illinois Finance Authority	$11,295.4	$8,087.7	-28.4%
Department of Labor	$5,782.3	$5,329.4	-7.8%
Southwestern Illinois Development Authority	$2,064.7	$2,004.8	-2.9%
Upper Illinois River Valley Development Authority	$283.9	$512.1	80.4%
East St. Louis Financial Advisory Authority	$208.6	$210.2	0.8%
Illinois Medical District Commission	$673.4	$195.2	-71.0%
Southeastern Illinois Development Authority	$0.0	$0.0	0.0%
Quad Cities Regional Economic Development Authority	$0.0	$0.0	0.0%
TOTAL	**$947,978.8**	**$1,141,191.9**	20.4%

Numbers may not add due to rounding

Agricultural Exports
($ in Millions)

	2000	2001	2002	2003	2004	2005
United States	50,743.8	52,698.5	53,291.2	56,208.9	62,297.3	62,369.3
Illinois	2,842.5	2,968.8	3,118.8	3,202.5	3,654.4	3,282.1
% of United States	5.6%	5.6%	5.9%	5.7%	5.9%	5.3%
State Rank	5	2	2	4	3	4

Source: Economic Research Service, U.S. Department of Agriculture.

Department of Commerce and Economic Opportunity
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Workforce Development	$156,852.2	102.5	$172,431.9	100.9
Grant Management Program	$1,963.9	20.5	$150,934.7	15.3
Community Development	$75,678.7	48.9	$78,916.9	55.1
Tourism	$46,033.1	35.5	$56,230.8	28.3
Technology and Industrial Competitiveness	$50,371.0	42.6	$51,064.8	44.4
Business Development	$43,984.1	81.2	$36,131.6	86.4
Coal Development and Marketing	$22,764.0	17.4	$27,227.8	16.8
Energy	$13,405.8	30.0	$14,719.0	29.2
Recycling and Waste Management	$6,759.3	23.7	$7,715.2	24.3
International Trade	$5,196.6	25.2	$5,810.1	29.1
Film	$1,464.8	11.0	$1,469.2	12.2
Totals	$424,473.5	438.5	$602,652.0	442.0

Mission and Organization

The Department of Commerce and Economic Opportunity (DCEO) is the lead state agency responsible for improving the competitiveness of Illinois in the global economy. Utilizing an innovative regional strategy, DCEO provides a range of economic development programs, services and initiatives designed to build growing, prosperous industries, high quality jobs and world-class communities. DCEO provides assistance, advocacy and information to facilitate and advance the economic development process in partnership with communities, businesses and our network of service provider organizations across the state.

The Department's Regional Field Offices provide front-line services to all areas of the State. These offices are located in: Chicago, Collinsville, Danville, Effingham, Kankakee, Macomb, Marion, Peoria, Rock Island, Rockford, and Springfield. In addition to the offices in Illinois, the Department also maintains nine foreign offices. DCEO employs trade representatives in the foreign offices to work toward increasing sales of Illinois' products in foreign markets, facilitating reverse investment into Illinois and marketing Illinois tourist attractions to foreign travelers.

During fiscal year 2006, DCEO's marketing efforts alone led to the projected creation and retention of 21,222 jobs with over $1.9 billion in private sector investment. Other successes include: 542 new small and technology-related businesses were created in the state and another 176 small business expansions were completed. The Illinois Entrepreneurship Network Business Information Center (IENBIC) fielded over 20,307 requests for information on topics such as: business licensing requirements, permits, regulations, financing, government contracting, business planning and marketing.

Through the assistance of DCEO's Small Business Development Centers, Illinois small businesses accessed $134.9 million of capital. In addition, tourist and traveler inquiries were 2,138,289 for fiscal year 2006 demonstrating the continued strength 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 80% of adult program participants who enter employment are retained in employment in the third quarter following program exit.
   b. Ensure at least 88% of dislocated worker program participants who enter employment are retained in employment in the third quarter following program exit.
   c. Ensure at least 81% 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 $3,800 increase in wages for the second and third quarters following program exit.
3. Increase the occupational skills of participants in the Title I Adult, Dislocated Worker, and Youth programs.
   a. Ensure at least 64% of dislocated worker program participants who enter training obtain a recognized occupational credential, in addition to employment.
   b. Ensure at least 80% of basic, occupational, and work readiness skill goals set for younger youth participants are met.
   c. Ensure at least 61% 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 71%.
   b. Ensure that the employer customer satisfaction rate is at least 73%.
5. Increase the employment of participants in Title I Adult, Dislocated Worker, and Youth programs.
   a. Ensure at least 74% of adult program participants enter employment in the first quarter following program exit.
   b. Ensure at least 80% of dislocated worker participants enter employment in the first quarter following program exit.
   c. Ensure at least 69% 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 the 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 the Governor to U.S. Department of Labor.
   f. Develop a State Plan for delivery of workforce services.

Source of Funds: Federal Workforce Training Fund ***Statutory Authority:*** 20 ILCS 3975/1-8

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$199,558.8	$156,852.2	$282,454.0	$172,431.9	$283,361.2
* Total expenditures - state appropriated funds (in thousands)	$199,558.8	$156,852.2	$282,454.0	$172,431.9	$283,361.2
* Average monthly full-time equivalents	88.2	102.5	116.7	100.9	111.4
Output Indicators					
* Youth registrants	13,228	12,508	11,364	11,943	11,256
* Adult registrants	14,242	14,452	13,044	13,985	13,000
* Dislocated worker registrants	15,879	18,466	16,169	17,798	17,100
Outcome Indicators					
* Older youth employment retention rate	82.9 %	83.73 %	81 %	81.3 %	82 %
* Adult earnings change (in dollars) (a)	$3,817.94	$4,510.22	$3,800.00	$5,073.50	$10,198.00
* Dislocated worker earnings rate (decline in wages) (in dollars) (b)	$0.00	N/A	$3,400.00	$415.30	$15,333.00
* Adult credential attainment rate	62.43 %	60.62 %	61 %	63.8 %	63 %
* Dislocated worker credential attainment rate	65.22 %	65.11 %	64 %	68.8 %	65 %
* Younger youth skill attainment rate	82.38 %	78.13 %	80 %	80.6 %	83 %
* Participant customer satisfaction rate	71.37 %	68.85 %	71 %	71.1 %	72 %
* Employer customer satisfaction rate	72.62 %	75.02 %	73 %	73.7 %	74 %
* Adult entered employment rate	71.47 %	73.34 %	74 %	74.4 %	75 %
* Dislocated worker entered employment rate	83.91 %	83.13 %	80 %	84.9 %	82 %
* Older youth entered employment rate	68.47 %	70.96 %	69 %	71.3 %	70 %
* Adult employment retention rate	83.96 %	84.97 %	80 %	82.7 %	82 %
* Dislocated worker employment retention rate	91.39 %	91.4 %	88 %	90.3 %	89 %

Footnotes

(a) In fiscal year 2007, this measure will become average earnings. This DOL change explains the increase in the fiscal year 2007 target.

(b) In fiscal year 2006, the dislocated worker earnings rate resulted in an increase in wages. In fiscal year 2007, the measure will become average earnings. This DOL change explains the sharp increase in the fiscal year 2007 target.

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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$245,130.2	$1,963.9	$644,840.1	$150,934.7	$543,069.4
* Total expenditures - state appropriated funds (in thousands)	$245,130.2	$1,963.9	$644,840.1	$150,934.7	$543,069.4
* Average monthly full-time equivalents	24.7	20.5	18.4	15.3	15.5
Output Indicators					
* Number of grant agreements mailed (a)	272.0	20.0	200.0	452.0	N/A
* Number of grant agreements signed and returned (a)	299.0	25.0	200.0	450.0	N/A
* Number of grant agreements obligated	293.0	24.0	200.0	399.0	800.0
* Number of grantees monitored (desk and on- site)	673.0	765.0	500.0	517.0	150.0
Outcome Indicators					
* Percentage of grant agreements obligated within 15 working days of receipt from grantee properly executed by grantee	76.2 %	100 %	90 %	91.1 %	90 %
* Percentage of projects sent to grantee within five calendar days of receiving administrative approvals (a)	57.5 %	95 %	95 %	88.7 %	N/A
* Percentage of grantees notified within 15 calendar days (of system alert) to correct report delinquencies (a)	78.5 %	79.7 %	90 %	86.9 %	N/A
* Percentage of surveys sent within five calender days of being assigned to a Grant Manager (a)	69.9 %	93.7 %	95 %	99.7 %	N/A

Footnotes

(a) Beginning in fiscal year 2007, these measures will no longer be included for reporting purposes and/or are no longer goals and objectives of this program. They will be replaced by reporting actual and projected jobs created and retained.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$317,632.5	$75,678.7	$186,952.8	$78,916.9	$171,113.6
* Total expenditures - state appropriated funds (in thousands)	$317,632.5	$75,678.7	$186,952.8	$78,916.9	$171,113.6
* Average monthly full-time equivalents	102.1	48.9	55.3	55.1	57.3
Output Indicators					
* Water and sewer grants awarded - CDAP	127.0	45.0	175.0	103.0	125.0
* Grants awarded on behalf of businesses - CDAP	12.0	13.0	10.0	11.0	10.0
* Persons served by improved water and sewer service - CDAP	102,573	66,916	100,000	68,819	85,000
* Homeless clients served - Emergency Shelter Grants (ESG)	60,211	62,682	60,000	64,238	60,000
* Applications reviewed - Governor's Hometown Awards (GHTA)	68.0	152.0	100.0	71.0	100.0
* Communities moved to next stage of development- Competitive Communities Initiative (CCI)	7.0	7.0	8.0	2.0	4.0
* Local government financial technical assistance projects completed - Local Government Management (LGM)	7.0	10.0	12.0	93.0	120.0
* Number of housing grants awarded - CDAP	27.0	21.0	25.0	25.0	25.0
* Number of persons served (housing) - CDAP	790.0	593.0	650.0	444.0	390.0
* Number of clients served - Section 8	589.0	494.0	500.0	371.0	230.0
Outcome Indicators					
* Homes rehabilitated - (CDAP)	313.0	263.0	250.0	200.0	171.0
* Jobs created - Community Services Block Grant (CSBG)	178.0	140.0	170.0	194.0	170.0
* Dollar change in water and sewer user charges as a result of utility rate studies conducted - (LGM) (in thousands)	$91.8	$241.5	$200.0	$174.8	$40.0
* Awards made - GHTA	0.0	37.0	50.0	49.0	50.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per job created - CSBG (in dollars)	$13,528.00	$20,000.00	$20,000.00	$17,109.50	$20,000.00
* Average cost per person to improve water/sewer service - CDAP (in dollars)	$229.04	$59.00	$290.00	$285.70	$352.94
* Average cost per house to rehabilitate to Section 8 standards - CDAP (in dollars)	$26,357.83	$27,450.98	$28,000.00	$12,536.28	$13,076.92

Tourism

Mission Statement: To increase tourism visitation to and expenditure 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$46,353.3	$46,033.1	$58,971.9	$56,230.8	$55,439.9
* Total expenditures - state appropriated funds (in thousands)	$46,353.3	$46,033.1	$58,971.9	$56,230.8	$55,439.9
* Average monthly full-time equivalents	36.3	35.5	36.1	28.3	33.3
Output Indicators					
* Tourism grants awarded	166.0	188.0	189.0	184.0	179.0
* Reservations made at Tourism Information Centers (TICs)	9,292	6,666	6,710	6,519	6,500
* Tourist and traveler inquiries	2,007,095	2,267,951	2,275,000	2,138,289	2,110,000
* Visitors assisted at TICs	1,467,587	1,382,798	1,392,000	1,262,824	1,230,000
* Advertising expenditures (in millions)	$8.3	$7.0	$7.0	$7.8	$7.8
* International travelers visiting Illinois (in millions)	1.2	1.4	1.3	1.6	1.6
Outcome Indicators					
* Local funds leveraged by tourism grant-related projects (in millions)	$54.1	$139.2	$35.6	$100.3	$47.5
Efficiency/Cost-Effectiveness Indicators					
* Gross advertising return on investment per dollar expended (a)	$191.00	$113.00	$200.00	N/A	$140.00

Explanation of Changes to Prior Year Data

(1) The 2005 value for "Gross advertising return on investment per dollar expended" was added to this report because data are not available at the time the report is due.

Footnotes

(a) Fiscal year 2006 data will not be available until December, 2006. Results will be reported in the fiscal year 2007 Public Accountability report.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$44,808.9	$50,371.0	$80,014.8	$51,064.8	$80,636.4
* Total expenditures - state appropriated funds (in thousands)	$44,808.9	$50,371.0	$80,014.8	$51,064.8	$80,636.4
* Average monthly full-time equivalents	51.0	42.6	47.6	44.4	48.0
Output Indicators					
* Number trained in health & safety issues	4,066	3,633	4,000	2,906	4,000
* Number of consultation services (workshop or firm-specific) provided to small & medium-sized manufacturers	535.0	614.0	600.0	552.0	600.0
* Number of clients served through Illinois Technology Enterprise Centers (ITEC's)	1,846	867.0	688.0	1,129	700.0
* Industrial services firms assisted	6.0	8.0	8.0	10.0	8.0
Outcome Indicators					
* Technology business start-ups	145.0	71.0	79.0	63.0	79.0
* Actual jobs created - ITEC	545.0	274.0	200.0	874.0	200.0
* Number of individuals trained through the Employer Training Investment Program (ETIP) (a)	78,466	85,374	71,600	74,070	72,000
Efficiency/Cost-Effectiveness Indicators					
* ITP cost per trainee (Expenditures/Trainee) (in dollars)	$248.26	$256.51	$208.37	$228.70	$211.11

Footnotes

(a) This measure name has been modified to report the number of trainees from "jobs created and retained." The data source remains the same.

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 jobs 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$32,799.7	$43,984.1	$87,127.2	$36,131.6	$137,736.7
* Total expenditures - state appropriated funds (in thousands)	$32,799.7	$43,984.1	$87,127.2	$36,131.6	$137,736.7
* Average monthly full-time equivalents	93.6	81.2	93.7	86.4	89.0
Output Indicators					
* Small Business Development Center (SBDC) - number of clients trained	18,863	20,737	24,000	24,730	24,000
* Procurement Technical Assistance Center (PTAC) - businesses (clients) counseled	1,524	1,818	1,850	1,995	2,000
* SBDC businesses (clients) counseled	12,340	12,033	12,500	11,075	11,200
* Environmental Assistance Inquiries Handled	1,527	950.0	1,200	1,879	1,320
* IEN Business Information Inquiries Handled	19,602	19,598	19,750	20,307	20,500
* Businesses assisted by Business Finance Division (BFD)	226.0	192.0	200.0	226.0	225.0
Outcome Indicators					
* Projected jobs created through MDD	6,231	15,430	15,000	8,497	8,000
* Projected jobs retained through MDD	12,257	10,996	10,000	12,725	12,000
* Private investment stimulated (in millions)	$1,128.2	$4,539.8	$2,000.0	$1,918.7	$2,000.0
* Public investment (in millions)	$107.7	$251.9	$133.3	$180.6	$150.0
* PTAC contracts secured (in millions)	$504.2	$448.8	$450.0	$390.3	$400.0
* PTAC jobs created/retained	1,646	3,208	3,000	2,870	3,000
* SBDC business expansions assisted	178.0	156.0	200.0	176.0	180.0
* SBDC capital accessed (in millions)	$85.5	$139.4	$130.0	$134.9	$135.0
* SBDC jobs created/retained	6,255	11,013	8,000	7,411	7,400
* SBDC new businesses started	321.0	426.0	350.0	479.0	480.0
* Percent of businesses assisted by IEN Business Information which reported time/dollar savings	91.4 %	90 %	95 %	N/A	N/A
* Amount of financing secured through BFD (in millions)	$41.2	$38.4	$39.0	$27.1	$27.0
External Benchmarks					
* Illinois' ranking of top states for new/expanded facilities	4.0	5.0	5.0	3.0	5.0
Efficiency/Cost-Effectiveness Indicators					
* Private investment leveraged for each dollar of public investment (in dollars)	$10.00	$18.00	$15.00	$10.62	$15.00
External Benchmarks					
* Average hours per SBDC counseling case (national average: five hours) (a)	5.5	6.3	6.0	6.7	N/A

Footnotes

(a) This measure will be eliminated for the fiscal year 2007 report.

Coal Development and Marketing

Mission Statement: To preserve and strengthen the Illinois coal production and related industries by providing infrastructure support, coal education programs, technical and financial support for basic research and development, and commercial-scale demonstration of promising coal utilization technologies.

Program Goals: Objectives:

1. To preserve and strengthen coal production and related industries in Illinois.
   a. Utilize 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$19,962.2	$22,764.0	$107,760.0	$27,227.8	$102,591.4
* Total expenditures - state appropriated funds (in thousands)	$19,962.2	$22,764.0	$107,760.0	$27,227.8	$102,591.4
* Average monthly full-time equivalents	17.0	17.4	16.9	16.8	17.0
Output Indicators					
* Coal grants issued	40.0	36.0	29.0	30.0	29.0
* Research and Development projects published	28.0	21.0	18.0	41.0	18.0
* Research and Development institutions funded	8.0	11.0	8.0	15.0	15.0
* Classroom presentations	2.0	2.0	2.0	13.0	5.0
* Active Demonstration projects	1.0	3.0	4.0	4.0	4.0
* Research and Development projects started	28.0	29.0	18.0	29.0	18.0
Outcome Indicators					
* Infrastructure private and public dollars leveraged (in millions)	$129.0	$87.2	$81.5	$72.6	$56.5
* Demonstration private and public dollars leveraged (in millions)	$.0	$5.5	$16.0	$10.5	$2.5
* Number of teachers and students educated and made aware of the economic and technological importance of coal	3,527	3,447	4,100	3,488	3,500
* Number of workshop teachers that felt information was helpful and useable in their classroom curricula	101.0	132.0	140.0	207.0	200.0
* Production of Illinois mines (tons in millions)	31.8	32.1	34.0	32.0	34.0
* New / expanded mining operations	4.0	6.0	5.0	5.0	5.0
* New / expanded coal prep plants	1.0	2.0	2.0	2.0	2.0
* Coal mine equipment upgrades	9.0	11.0	5.0	4.0	5.0
External Benchmarks					
* Illinois coal production rank nationally	9.0	9.0	9.0	9.0	9.0
* Illinois percentage of total US production	2.9 %	2.8 %	3 %	2.8 %	3 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of other non-state public and private dollars leveraged for infrastructure projects	89 %	86 %	80 %	84 %	80 %
External Benchmarks					
* Illinois miner productivity ratio to national East of the Mississippi	101 %	102 %	105 %	107.5 %	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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$22,471.0	$13,405.8	$31,346.4	$14,719.0	$70,660.7
* Total expenditures - state appropriated funds (in thousands)	$22,471.0	$13,405.8	$31,346.4	$14,719.0	$70,660.7
* Average monthly full-time equivalents	35.6	30.0	34.0	29.2	31.1
Output Indicators					
* Renewable energy projects funded	80.0	75.0	0.0	89.0	180.0
* Number of entities assisted through energy efficiency programs	N/A	170.0	2,416	3,638	955.0
Outcome Indicators					
* Affordable housing units retrofitted	565.0	577.0	488.0	482.0	400.0
* Number of E-85 ethanol refueling stations in Illinois (cumulative)	17.0	53.0	100.0	124.0	250.0
* BTUS saved (in millions)	N/A	470,899	516,841	578,818	245,056
* Dollars saved (in millions)	N/A	$9.0	$9.9	$11.1	$4.7
* MW (mega watts) installed capacity from renewable energy projects (cumulative)	N/A	263.0	0.0	119.0	317.0

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,459.9	$6,759.3	$10,765.0	$7,715.2	$10,366.1
* Total expenditures - state appropriated funds (in thousands)	$9,459.9	$6,759.3	$10,765.0	$7,715.2	$10,366.1
* Average monthly full-time equivalents	26.3	23.7	24.3	24.3	24.6
Output Indicators					
* Number of entities financially assisted	58.0	80.0	47.0	40.0	42.0
* Number of manufacturers assisted	N/A	10.0	8.0	46.0	8.0
* Number of recycling collection and processing entities assisted	28.0	49.0	34.0	24.0	30.0
Outcome Indicators					
* Number of companies increasing use of recycled feedstock	39.0	14.0	8.0	3.0	8.0
* Actual job creation/retention	N/A	108.0	74.0	147.0	97.0
* Materials tonnage diverted from landfills	N/A	82,666	65,000	144,746	123,000
* Number of companies that improved business performance	N/A	14.0	15.0	11.0	17.0

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 OTI client companies.

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

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,298.6	$5,196.6	$6,355.7	$5,810.1	$7,053.5
* Total expenditures - state appropriated funds (in thousands)	$5,298.6	$5,196.6	$6,355.7	$5,810.1	$7,053.5
* Average monthly full-time equivalents	26.3	25.2	23.0	29.1	32.5
Output Indicators					
* Customer/client meetings	1,254	1,182	1,200	1,695	1,100
* Economic Impact Surveys returned	50.0	74.0	52.0	79.0	72.0
* New customers	734.0	653.0	675.0	581.0	540.0
* New clients	181.0	111.0	125.0	82.0	80.0
* Number of company referrels to Business Development Bureau (a)	15.0	176.0	55.0	545.0	N/A
Outcome Indicators					
* Client survey satisfaction rate (percent satisfied) (b)	100 %	100 %	100 %	N/A	N/A
* Number of foreign companies locating /expanding in Illinois	7.0	7.0	8.0	N/A	20.0
* Export sales reported by companies (in millions)	$60.5	$57.9	$62.0	$78.9	$36,000.0
* Dollar value of Illinois export sales based on the World Institute of Social & Economic Research (WISER) reports (c)	N/A	$35.8	N/A	N/A	$36.0
* Number of jobs created/retained (d)	217.0	425.0	230.0	450.0	N/A
* Estimated number of Illinois jobs supported by the amount of export sales as reported by WISER (d)	N/A	485,600	485,000	N/A	490,000
External Benchmarks					
* Dollar ranking of Illinois exports among the states based on World Institute of Social and Economic Research (WISER) export reports	7.0	6.0	7.0	6.0	6.0

Footnotes

(a) This measure is being eliminated year as the Office of Trade and Investment (OTI) now has a full time Foreign Direct Investment (FDI) manager on staff.

(b) The Economic Impact Surveys (EIS) results will no longer be reported.

(c) Export sales will be reported based on the World Institute of Social and Economic Research (WISER) data beginning in fiscal year 2007.

(d) Jobs created and retained will be reported on a lagging calendar year basis and will be based on the World Institute of Social and Economic Research (WISER) export sales data begining in fiscal year 2007.

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 2004 Actual	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***	***Fiscal Year 2006 Actual***	***Fiscal Year 2007 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,366.5	$1,464.8	$1,798.3	$1,469.2	$1,795.8
* Total expenditures - state appropriated funds (in thousands)	$1,366.5	$1,464.8	$1,798.3	$1,469.2	$1,795.8
* Average monthly full-time equivalents	12.4	11.0	13.8	12.2	12.4
Output Indicators					
* Feature Film/TV projects worked on	83.0	83.0	150.0	143.0	160.0
Outcome Indicators					
* Feature Film/TV projects filmed in Illinois	32.0	32.0	50.0	32.0	40.0
* Projected local temporary jobs created	12,757	21,293	11,992	11,806	12,000
* Actual cash expenditures by productions (in millions)	$55.8	$100.5	$56.0	$77.8	$80.0
* Film conversion rate (projects worked/projects filmed)	38.6 %	38 %	20 %	23 %	20 %
* Commercial projects filmed in Illinois	109.0	76.0	60.0	52.0	60.0

Department of Employment Security
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Unemployment Insurance	$135,102.1	1,235.1	$134,559.7	1,170.1
Employment Service	$65,085.1	600.6	$67,652.6	547.9
Interfund Transfer	$10,000.0	0.0	$10,000.0	0.0
Labor Market Information	$4,092.3	44.9	$4,264.4	47.5
Totals	$214,279.5	1,880.6	$216,476.7	1,765.5

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 2006, the Department collected more than $2.4 billion in employer taxes and paid more than $1.8 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 2006, the percentage of first payments made within 14 days was more than 89% (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 2006, the percentage of continued payments made within 14 days is 96.8%. 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. Previous 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 2006, we retired all bonds, well ahead of schedule, and ended the fiscal year with a positive balance in the fund in excess of $1 billion.

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 59.7% to 66.0%.
   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 86.8% 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, Federal Title III Social Security and Employment Service Fund

Statutory Authority: 820 ILCS 405/100-3200

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$145,880.5	$135,102.1	$135,000.0	$134,559.7	$130,000.0
* Total expenditures - state appropriated funds (in thousands)	$145,880.5	$135,102.1	$135,000.0	$134,559.7	$130,000.0
* Average monthly full-time equivalents	1,359.8	1,235.1	1,150.0	1,170.1	1,100.0
Output Indicators					
* Continued weeks claimed	9,302,386	7,702,329	7,702,329	6,875,664	6,875,664
* Initial (first) claims filed	528,801	474,367	474,367	437,252	437,252
* Separation adjudications	181,797	166,299	166,299	160,340	160,340
* Non-separation adjudications	138,577	102,414	102,414	76,070	76,070
* Tax receipts (in thousands)	$1,707,973.4	$1,959,307.6	$1,959,307.6	$2,401,806.0	$2,401,806.0
* Benefits paid (in millions)	$2,413,051.0	$2,007,699.3	$2,007,699.3	$1,807,937.3	$1,807,937.3
* Employer reports received	1,125,167	1,145,445	1,145,445	1,157,271	1,157,271
* Unemployment Insurance Trust Fund balance - June 30 (in billions)	$12,000,000.0	$1,513,453.4	N/A	$1,137,136.0	N/A
Outcome Indicators					
* Percent first payments within 14 days	91.1 %	91.1 %	91.1 %	89.8 %	91.1 %
* Percent continued payments within 14 days	96.4 %	96.9 %	96.9 %	96.8 %	97 %
* Separation adjudication - 21 days	85.4 %	85.1 %	85.1 %	70.8 %	79 %
* Non-separation adjudication - 14 days	76.3 %	64.3 %	64.3 %	45 %	45 %
* Appeals decisions - 30 days	30.8 %	83.2 %	60 %	81.6 %	82 %
* Total adjudication quality	70.4 %	69.9 %	75 %	59.7 %	66 %
* New employer account setup timeliness	87.6 %	90.1 %	90.1 %	86.8 %	86.8 %
* Percent employers submitting tax payment within 30 days	96.8 %	98.6 %	98.6 %	98.6 %	98.6 %
External Benchmarks					
* National percent first payments within 14 days	89.8 %	90.9 %	N/A	86.9 %	N/A
* National continued payments within 14 days	94.5 %	94.8 %	N/A	92.5 %	N/A
* National separation adjudicaton - 21 days	68.6 %	74.6 %	N/A	71.9 %	N/A
* National non-separation adjudication - 14 days	64.7 %	N/A	N/A	75 %	N/A
* National appeals decisions - 30 days	58.4 %	63.6 %	N/A	95.2 %	N/A
* National adjudication quality	70.5 %	73.2 %	N/A	66.4 %	N/A
* National status determination timeliness	89.8 %	90.3 %	N/A	82.8 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per claim processed (in dollars)	$275.87	$284.81	$299.05	$310.00	N/A
* Cost per employer report processed (in dollars)	$129.66	$119.85	$113.86	$117.00	N/A

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 Employer Customer Satisfaction Index at 85.%.
   b. Maintain the Job Seeker Customer Satisfaction Index at 88.7%.
   c. Maintain the percentage of U.I. recipients exhausting benefits at 41.5%.
   d. Maintain the percentage of Veterans receiving staff assisited services at 82.2%.

Source of Funds: General Revenue Fund, Federal Title III Social Security and Employment Service Fund, Employment Security Administration Fund

Statutory Authority: 20 ILCS 1015/0.01-15

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$68,287.2	$65,085.1	$65,000.0	$67,652.6	$63,000.0
* Total expenditures - state appropriated funds (in thousands)	$68,287.2	$65,085.1	$65,000.0	$67,652.6	$63,000.0
* Average monthly full-time equivalents	533.6	600.6	575.0	547.9	510.0
Output Indicators					
* Job orders received	41,198	41,451	42,000	48,612	50,000
* Total participants	562,497	496,398	500,000	527,739	532,000
* Federal contractor orders	1,282	1,347	1,400	1,268	1,300
Outcome Indicators					
* Entered employments (applicants)	240,316	128,218	135,000	254,593	255,000
* Employers Index rating	64 %	81.4 %	82 %	85 %	85 %
* Job seekers Index rating	68.1 %	88.7 %	88 %	88.9 %	88.7 %
* U.I. recipents exhausting benefits	43.7 %	39.7 %	39.7 %	41.5 %	41.5 %
* Veterans receiving staff assisted services	92.7 %	82.2 %	82 %	82.2 %	83 %
* Entered employment rate (all)	N/A	N/A	N/A	66 %	63 %
* Employment retention rate (all)	N/A	N/A	N/A	83 %	81.5 %
* Entered employment rate (veterans)	N/A	N/A	N/A	63 %	63 %
* Six months average earnings (in dollars)	N/A	N/A	N/A	$13,791.00	$13,900.00
Efficiency/Cost-Effectiveness Indicators					
* Average cost of participant entering employment (in dollars)	$248.16	$411.36	N/A	$265.80	N/A

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 400,000.
   b. Ensure accurate economic analysis information is provided by verifying 100% of area and industry codes for Illinois employers.

Source of Funds: Federal Title III Social Security and Employment Service Fund ***Statutory Authority:*** 820 ILCS 405

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,269.3	$4,092.3	$4,000.0	$4,264.4	$4,000.0
* Total expenditures - state appropriated funds (in thousands)	$5,269.3	$4,092.3	$4,000.0	$4,264.4	$4,000.0
* Average monthly full-time equivalents	44.9	44.9	45.0	47.5	45.0
Output Indicators					
* Quarterly employer accounts received	1,296,240	1,312,830	1,315,000	1,352,964	1,377,592
* Illinois employers sampled to collect Occupational Employment and wage information (OES)	6,112	6,100	6,000	12,398	12,000
* Employer surveys of employment, hours and earnings (CES)	214,540	182,208	182,200	180,028	180,000
* Verifications of area and industry codes for Illinois employers (ES-202)	65,527	66,245	65,000	70,309	75,000
Outcome Indicators					
* Response rate for verification of employer area and industry codes	70.9 %	82.2 %	75 %	91.76 %	80 %
* Response rate for the Occupational Employment Statistical Sample	75 %	75.6 %	75 %	75.53 %	75 %
* Response rate for employer surveys of employment, hours and earnings	81.1 %	87 %	80 %	84.7 %	80 %
* Percent of accuracy of rate for employer surveys of employment, hours and wages as confirmed by follow-up surveys. (CES)	99.7 %	99.7 %	99.5 %	99.9 %	99.5 %
* Percent of quarterly employer accounts reviewed	100 %	100 %	100 %	100 %	100 %
* Number of users (career and job counselors) receiving LMI training	5,750	7,485	6,500	8,365	8,000
* Customer Web "hits" for economic analysis information	480,000	512,359	490,000	385,657	400,000
* Percentage of ES202 reports reviewed for accuracy	100 %	100 %	100 %	100 %	100 %

Metropolitan Pier and Exposition Authority
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
MPEA Debt Service	$126,660.6	0.0	$133,045.7	0.0
MPEA Operations	$0.0	1,336.9	$0.0	1,408.2
Totals	$126,660.6	1,336.9	$133,045.7	1,408.2

Mission and Organization

The Metropolitan Pier and Exposition Authority (the Authority) was created by the Illinois General Assembly in 1989 as the successor entity to the Metropolitan Fair and Exposition Authority. The Authority is a municipal corporation and unit of local government and is governed by the Metropolitan Pier and Exposition Authority Board. ***THE AUTHORITY IS NOT A STATE AGENCY.***

Operations are funded almost entirely from revenues generated from the sale of services to outside customers. The Board is comprised of thirteen members who serve staggered five-year terms. The Governor of Illinois appoints six members to the Board. The Mayor appoints seven members including the Chairman of the Board, whose appointment is subject to the approval of the Governor. The Governor appoints the Chief Executive Officer of the Authority subject to the approval of the Mayor. The Authority's CEO is subject to the control of the Board and is responsible for the operation of the Authority and management of its properties.

The purpose of the Authority is to be a major generator of economic activity for the State of Illinois. To accomplish this, the Authority has been charged with two specific missions. First the Authority has the task of promoting and operating conventions, fairs and expositions in the Chicago area. In this respect, the Authority manages the McCormick Place Convention Center Complex. McCormick Place is the largest convention center and tradeshow complex in the Western Hemisphere and one of the largest in the world. The McCormick Place Complex is comprised of three state-of-the-art buildings with over 2.2 million square feet of exhibit space and an 800-room hotel.

The Authority's second charge is to carry out the recreational, commercial and cultural development of Chicago's historic Navy Pier. Navy Pier includes a wide variety of facilities and attractions along its almost ¾ of a mile length into Lake Michigan. Navy Pier is a mixed-use entertainment venue with convention and meeting facilities, a boat docking area, retail shops, restaurants, amusement rides and activities, a theater, museums, and a city park.

Navy Pier and McCormick Place have made the Authority one of the single largest economic generators for the State of Illinois. Through direct spending by the Authority, exhibitors, trade show attendees, visitors and subsequent rounds of spending, the Authority pumps billions of dollars into the economy, raises millions of dollars in state and local government tax revenue, and accounts for thousands of jobs. Airlines, taxis, hotels, restaurants, labor, and a variety of other businesses benefit from the direct spending. Virtually all businesses in all regions of the state benefit from subsequent secondary spending.

MPEA Operations

Mission Statement: To Be The World's Premier Host, Creating A Great Experience For Every Person, Every Time.

Program Goals: Objectives:

1. Promote and expand the convention and entertainment businesses.
   a. Retaining repeat events and attracting new events to McCormick Place.
   b. Promoting and expanding the entertainment venues and tourist attractions at Navy Pier to generate increased visitor traffic.
   c. Enhancing the contribution of the MPEA through improved hotel occupancy and conference center usage.

Source of Funds: ***Statutory Authority:*** 70 ILCS 210

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$175,258.7	$175,053.5	$.0	$181,347.1	$190,706.6
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$.0	$.0
* Average monthly full-time equivalents	1,299.6	1,336.9	0.0	1,408.2	1,367.1
* McCormick Place operating expenditures (in thousands)	$85,108.0	$88,836.5	N/A	$92,281.5	$95,775.2
* Hotel operating expenditures (in thousands)	$33,457.1	$33,590.8	N/A	$36,668.4	$40,502.0
* Navy Pier operating expenditures (in thousands)	$42,154.6	$37,318.4	N/A	$37,283.1	$38,560.4
* Corporate administration expenditures (in thousands)	$14,539.0	$15,307.8	N/A	$15,114.1	$15,869.0
Output Indicators					
* Total operating revenues (in thousands)	$167,474.3	$175,022.3	N/A	$191,549.0	$199,136.5
* McCormick Place operating revenues (in thousands)	$76,005.2	$83,005.6	N/A	$89,940.4	$91,614.1
* Hotel operating revenues (in thousands)	$46,034.3	$47,821.5	N/A	$54,337.1	$58,396.2
* Navy Pier operating revenues (in thousands)	$44,218.5	$43,056.5	N/A	$40,916.3	$42,169.2
* Other revenue sources (in thousands)	$1,216.3	$1,138.7	N/A	$6,355.2	$6,957.0
Outcome Indicators					
* McCormick Place total Exhibit Hall events	78.0	79.0	N/A	67.0	63.0
* Repeat McCormick Place Exhibit Hall events as a percent of total	74 %	69 %	N/A	73 %	79 %
* Hotel occupancy	59 %	63 %	N/A	68 %	71 %
* Hotel average daily room rate (in dollars)	$156.21	$151.44	N/A	$159.15	$172.18
* Navy Pier visitors (in thousands)	8,948	8,880	N/A	8,625	9,330
Efficiency/Cost-Effectiveness Indicators					
* McCormick Place operating expenditures per net square foot of Exhibit Hall space (2.2 million nsf) (in dollars)	$38.69	$40.38	N/A	$41.95	$43.53
* Funds expended by Navy Pier per visitor (in dollars)	$4.71	$4.20	N/A	$4.32	$4.13
* Hotel daily expenditure per room (800 rooms) (in dollars)	$114.58	$115.04	N/A	$125.58	$138.71

Department of Agriculture
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Fairs and Horseracing	$28,230.7	78.0	$29,032.1	84.4
Interfund Transfers and Pass-Throughs	$16,062.4	0.0	$21,729.5	0.0
Land and Water Resources	$9,240.6	17.0	$10,944.5	15.5
Food Safety	$8,800.0	138.0	$8,656.0	134.6
Environmental Programs	$4,696.6	54.0	$4,893.3	55.2
Animal Disease Laboratories	$4,992.5	42.0	$4,614.5	43.6
Marketing	$3,563.8	24.0	$3,589.6	22.6
Weights and Measures	$3,779.1	48.0	$3,196.1	41.9
Agriculture Products Inspection	$2,975.1	33.0	$2,757.7	33.7
Warehouses	$2,597.4	35.0	$2,407.5	34.8
Animal Health	$1,531.7	14.0	$1,644.2	17.7
Animal Welfare	$850.0	12.0	$717.0	11.0
Totals	$87,319.9	495.0	$94,182.0	495.0

Mission and Organization

The Illinois Department of Agriculture's programs focus on the regulation and promotion of the Illinois agriculture industry.

In fiscal year 2006, the Department employed 495 people who were responsible for responding to the needs and regulatory mandates of the agency. Agency staff is accountable for the state's food and agriculture industry, protecting both producers and consumers. Major tasks 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 2006 the Department's marketing professionals helped facilitate nearly 2000 buyer – seller introductions and disseminated more than 6500 trade leads, 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.

Homeland security and emergency awareness continue to be major program focuses of the agency. Safeguarding the state's agricultural resources is clearly a statewide focus as the agency is one of several state agencies involved with the State's Emergency Operations Center.

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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$29,525.8	$28,429.7	$30,763.0	$29,075.1	$30,664.2
* Total expenditures - state appropriated funds (in thousands)	$29,340.6	$28,230.7	$30,564.0	$29,032.1	$30,621.2
* Average monthly full-time equivalents	92.0	78.0	78.0	84.4	84.4
Output Indicators					
* Number of Illinois State Fair concession and exhibit contracts	446.0	521.0	485.0	484.0	450.0
* Number of DuQuoin State Fair concession contracts	240.0	191.0	210.0	192.0	173.0
* Number of Illinois State Fair attendees	650,000	671,333	672,000	672,615	703,000
* Number of DuQuoin State Fair attendees	270,346	330,000	300,000	298,000	330,000
* Illinois State Fair revenue generated (in thousands)	$3,591.9	$3,572.5	$3,961.0	$4,140.9	$4,000.0
* DuQuoin State Fair revenue generated (in thousands)	$1,020.5	$1,084.8	$1,135.0	$1,132.0	$1,175.0
* Number of registered thoroughbreds conceived and/or foaled in Illinois	2,909	2,841	2,800	2,708	2,700
* Number of registered standardbreds conceived and foaled in Illinois	3,625	3,830	3,700	3,247	3,100
* Number of registered quarter horses conceived and foaled in Illinois	453.0	418.0	400.0	402.0	400.0
* Number of thoroughbred stakes races and restricted races (d)	517.0	511.0	500.0	N/A	500.0
* Number of standardbred stakes races and restricted races (d)	1,331	990.0	1,200	N/A	990.0
* Number of quarter horse stake races and restricted races	7.0	11.0	14.0	10.0	12.0
* Total purses paid (d)	$27,152.8	$26,083.0	$25,935.4	N/A	N/A

Fairs and Horseracing (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
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 (a)	6.3	6.0	N/A	N/A	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 (a)	6.0	N/A	N/A	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 (a)	6.0	5.7	N/A	N/A	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 (a)	5.3	N/A	N/A	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 (a)	6.4	7.0	N/A	N/A	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 (a)	6.4	N/A	N/A	N/A	N/A
* Percent of return concessionaires at the Illinois State Fair	95 %	90 %	N/A	90 %	90 %
* State support as percentage of total purses paid to Illinois registered thoroughbreds, standardbreds, and quarter horses at horse races (b)	10 %	N/A	10 %	15.8 %	15 %
* State support for county fair rehabilitation reimbursement and county fair, 4-H, and vocational agriculture premium awards as percentage of total reimbursements and awards paid (c)	39.3 %	40 %	40 %	55.1 %	55 %
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections per employee (Bureau of County Fairs and Horse Racing)	1,410	1,414	1,295	N/A	N/A
* Number of horses enrolled and registered per employee (Bureau of County Fairs and Horse Racing)	2,371	2,355	2,250	N/A	N/A

Footnotes

(a) Customer surveys have not been conducted at the Illinois State Fair since fiscal year 2005 and have not been conducted at the DuQuoin State Fair since fiscal year 2004.

(b) The calculation of state support for horse racing was changed in fiscal year 2006 to include all appropriated funds.

(c) The calculation of the percentage of state support was changed to include county fair rehabilitation reimbursement and county fair, 4-H, and vocational agriculture premium awards.

(d) Numbers are not available until one year later.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,907.5	$9,240.4	$12,048.0	$13,557.6	$14,652.1
* Total expenditures - state appropriated funds (in thousands)	$15,907.5	$9,240.6	$12,048.3	$10,944.5	$12,039.1
* Average monthly full-time equivalents	18.0	17.0	17.0	15.5	15.5
Output Indicators					
* Sustainable agriculture grants requested (a)	66.0	0.0	53.0	43.0	48.0
* Sustainable agriculture grants approved (a)	29.0	N/A	14.0	17.0	20.0
* Conservation practices program projects approved (a)	1,927	N/A	1,875	1,860	1,948
* Streambank stabilization restoration program projects approved (a)	107.0	N/A	28.0	100.0	103.0
* Number of participants in workshops and courses	1,426	1,100	1,200	1,287	1,355
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	6.3	N/A	6.5	6.1	6.0
* Percent of landowners and agricultural producers requesting financial assistance (sustainable ag. grants), whose project was approved, assisted and completed (a)	40 %	N/A	26 %	39 %	40 %
* State source cost share for conservation practices (in thousands) (a)	$4,194.6	N/A	$1,238.6	$1,244.1	$1,765.9
* Dollars available per acre for conservation practices (in dollars) (a)	$0.17	N/A	$0.05	$0.15	$0.16
* Average annual soil erosion rate (tons per acre per year) (a)	4.1	N/A	4.2	4.1	4.1
* Acres of farmland in conservation tillage	10,650,000	10,800,000	10,450,000	11,762,020	12,175,000
* Percentage of farmland in conservation tillage	45 %	46 %	44 %	49.6 %	50.1 %
* Cropland meeting tolerable soil loss levels (b)	20,156,688	20,156,688	20,004,000	20,322,683	20,415,000
* Percentage of acres meeting tolerable soil loss levels (b)	85 %	N/A	85 %	85.7 %	87.9 %
* Acres with approved nutrient management plans (c)	15,547	9,032	N/A	5,923	14,446
Efficiency/Cost-Effectiveness Indicators					
* Average cost per acre to attain compliance with "T" (in dollars) (b,d)	$64.29	N/A	$73.00	$114.06	$120.07

Footnotes

(a) There were no conservation projects in fiscal year 2005 due to budget constraints.

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

(c) Although there were no program funds available in fiscal year 2005, some nutrient management plans were approved and funded with 2004 funds. The continued decrease in number of acres in fiscal year 2006 reflects the lack of funds in 2005. The anticipated increase in fiscal year 2007 reflects the availability of funds in both 2006 and 2007.

(d) Conservation project costs are up significantly in fiscal years 2006 actual and 2007 projected due to increased fuel, transportation, and labor costs.

Food Safety

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,097.4	$8,800.0	$9,529.6	$8,656.0	$9,502.4
* Total expenditures - state appropriated funds (in thousands) (a)	$8,057.8	$8,800.0	$9,529.6	$8,656.0	$9,502.4
* Average monthly full-time equivalents (a)	134.0	138.0	138.0	134.6	134.6
Output Indicators					
* Number of enforcement actions taken (warning letters and hearings)	265.0	330.0	350.0	278.0	275.0
* Livestock inspected (head)	814,383	858,726	850,000	993,223	900,000
* Livestock inspected (millions of pounds)	58.4	137.1	120.0	107.4	120.0
* Number of inspected plants/brokers	863.0	966.0	960.0	1,015	1,020
* Number of planned/random compliance reviews	5,151	5,773	6,000	6,990	6,000
* Number of official plant reviews	132.0	135.0	135.0	93.0	90.0
* Number of tasks/procedures performed	207,705	199,495	200,000	248,678	240,000
* Number of egg inspections	3,436	3,305	3,400	3,397	3,400
* Number of newsletters distributed to plants	7.0	5.0	3.0	0.0	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	202.0	200.0	200.0	149.0	150.0
Outcome Indicators					
* Actionable findings (economic and microbiological) as a percentage of all tests taken from state licensed plants	0.84 %	0.4 %	0.5 %	0.3 %	0.5 %
* Percentage of meat and poultry operations initially rated compliant with standards	96 %	97 %	97 %	97 %	97 %
* Total number of instances of non-compliance found	1,980	1,760	1,800	2,136	2,100
* Percent of instances of non-compliance found	4 %	3 %	3 %	3 %	3 %
External Benchmarks					
* Percent of instances of non-compliance found in Texas	1 %	1 %	N/A	1.1 %	N/A
* Percent of instances of non-compliance found in Ohio	0.5 %	0.5 %	N/A	0.5 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per inspection (in dollars)	$472.00	$475.00	$485.00	$379.00	$460.00
* Average total cost of inspections per plant during the fiscal year (in dollars)	$26,682.00	$29,328.00	$29,400.00	$26,907.00	$30,000.00
* Number of tasks/procedures performed per inspector	9,660	10,583	10,000	12,197	12,000

Explanation of Changes to Prior Year Data

(1) The 2005 value for "Livestock inspected (millions of pounds)" was changed from 1371 to 137.1 because the decimal was in the wrong place in fiscal year 2005.

Footnotes

(a) In fiscal year 2005, the Egg Inspection Program was moved from Weights and Measures to Food Safety.

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.
2. Provide professional, consistent, and fair inspections that follow the Department's policies and procedures.
3. Provide timely and accurate processing of pesticide licenses.
4. Provide compliance assistance through enhanced training programs, facility site visits, compliance materials distribution and compliance discussions with licensees.
5. Improve environmental health.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,014.5	$4,747.8	$6,077.1	$4,945.4	$6,090.3
* Total expenditures - state appropriated funds (in thousands)	$4,975.8	$4,696.6	$6,026.0	$4,893.3	$6,038.3
* Average monthly full-time equivalents	54.0	54.0	54.0	55.2	55.2
Output Indicators					
* Pesticide applicators licensed (a)	38,926	38,115	38,000	37,711	38,000
* Pesticide products registered	11,919	12,000	12,000	12,442	12,500
* Pesticide misuse investigations conducted (b)	77.0	80.0	90.0	84.0	85.0
* Acres of nursery inspected	29,647	14,831	15,000	37,289	15,000
* Nursery dealers licensed	2,630	1,506	2,000	2,768	2,500
* Number of nursery inspections	565.0	782.0	800.0	827.0	825.0
* Livestock notices of intent to construct	101.0	143.0	125.0	139.0	125.0
* Waste management plans certified	18.0	18.0	20.0	20.0	20.0
* Livestock managers certified	394.0	176.0	200.0	588.0	200.0
* Phytosanitary certificates issued	6,736	9,201	8,000	9,015	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 (c)	5.9	5.7	5.7	N/A	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 (c)	5.7	5.7	5.5	N/A	5.5
* Average response of agribusinesses and producers who rated requirements and policies as (1) extremely unfair to (7) completely fair (c)	5.1	5.1	5.0	N/A	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	7.1 %	1 %	3 %	2.9 %	3 %
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections per inspector (d)	465.2	580.6	500.0	500.0	553.2
* Average cost per inspection (in dollars)	$469.39	$333.43	$400.00	$351.26	$400.00
* Field inspection time per inspection (in hours) (e)	0.8	0.6	0.7	0.7	0.7

Footnotes

(a) All licenses are not re-issued every year.

(b) Investigations are dependent upon the complaints received.

(c) Customer surveys were not conducted in fiscal year 2006; they will resume in fiscal year 2007.

(d) Includes ag-chem site inspections, lawncare site inspections, livestock program Notice of Intent to Construct Inspections, Nursery dealers and phytosanitary certificate inspections.

(e) Includes field inspection staff time only.

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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,704.2	$4,992.5	$4,825.3	$4,614.5	$4,837.1
* Total expenditures - state appropriated funds (in thousands)	$4,704.2	$4,992.5	$4,825.3	$4,614.5	$4,837.1
* Average monthly full-time equivalents	47.0	42.0	42.0	43.6	43.6
Output Indicators					
* Total tests performed	921,593	751,269	800,000	807,644	800,000
* Meat samples tested	2,106	1,871	2,000	1,965	2,000
* Municipal water samples tested	7,110	4,204	5,000	4,816	5,000
* Rabies samples tested	1,194	1,606	1,200	1,210	1,200
* Number of check tests participated	102.0	259.0	250.0	153.0	150.0
* Number of lab meetings held per year	58.0	64.0	60.0	75.0	70.0
* Number of quality assurance/quality control exercises	304.0	506.0	500.0	507.0	500.0
* Number of staff meeting personnel qualifications	39.0	38.5	42.0	38.5	40.0
* Number of staff receiving continuing education per year	20.0	17.0	20.0	9.0	10.0
* Number of laboratory upgrades implemented per year	99.0	70.0	50.0	32.0	30.0
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 (a)	6.0	6.0	6.0	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per test (in dollars)	$5.02	$6.16	$5.50	$5.27	$5.10
* Number of tests per lab worker	19,830	19,713	19,700	21,185	20,000

Footnotes

(a) Due to budget constraints, customer surveys were not conducted in fiscal year 2006 and will not be conducted in fiscal year 2007.

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. Facilitate 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.
3. Provide relevant information and advice on foreign market penetration.
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, Federal Agricultural Marketing Services Fund, Illinois AgriFIRST Program Fund, Agriculture Federal Projects Fund

Statutory Authority: 20 ILCS 205/40.7

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,217.1	$3,563.8	$4,890.2	$3,589.6	$4,876.8
* Total expenditures - state appropriated funds (in thousands)	$4,217.1	$3,563.8	$4,890.2	$3,589.6	$4,876.8
* Average monthly full-time equivalents	27.0	24.0	24.0	22.6	22.6
Output Indicators					
* Number of custom reports and inquiries	2,371	3,242	3,242	3,349	3,450
* Number of IDOA's own trade shows/missions developed	16.0	17.0	17.0	16.0	16.0
* Number of cooperator sponsored activities (a)	34.0	21.0	18.0	14.0	18.0
* Number of projects regarding alternative and specialty crops (a)	7.0	7.0	7.0	3.0	5.0
* Number of informational, educational, outreach events	N/A	41.0	41.0	70.0	60.0
Outcome Indicators					
* Number of trade leads generated from IDOA marketing activities (a)	9,491	9,461	9,400	6,554	7,400
* Number of buyer/seller introductions arranged by IDOA staff (a)	5,531	5,769	5,700	1,884	4,900
* Value of sales resulting from IDOA marketing activities (in millions) (b)	$44.6	$88.3	$80.0	$152.0	$83.0
* Number of participants in IDOA sponsored trade shows (a)	188.0	240.0	227.0	220.0	250.0
* Number of participants in IDOA sponsored missions (a)	7.0	48.0	45.0	36.0	60.0
* Number of participants in cooperator activities (a	1,308	972.0	950.0	59.0	75.0
* Number of participants in alternative/specialty crop activities (c)	149.0	201.0	200.0	16.0	15.0
* Number of participants at informational, educational, and outreach events	N/A	23,502	23,490	22,659	21,000
Efficiency/Cost-Effectiveness Indicators					
* Annual return on investment	49.0	78.1	78.1	165.1	100.1

Footnotes

(a) Due to the transfer of international marketing functions to Illinois Global Partnership on April 1, 2006, fiscal year 2006 data does not include fourth quarter information. International marketing functions were returned to the agency effective September 15, 2006.

(b) Fiscal year 2006 included a large amount of sales that resulted from prior years' activities. These will not be repeated in fiscal year 2007.

(c) The agency held fewer alternative/specialty crop events in fiscal year 2006.

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, Motor Fuel and Petroleum Standards Fund, Agriculture Federal Projects Fund

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

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,636.6	$3,779.1	$3,993.5	$3,196.1	$3,937.7
* Total expenditures - state appropriated funds (in thousands)	$3,636.6	$3,779.1	$3,993.5	$3,196.1	$3,937.7
* Average monthly full-time equivalents	50.0	48.0	48.0	41.9	41.9
Output Indicators					
* Devices inspected	129,461	111,521	115,000	92,576	100,000
* Enforcement actions	4,942	4,733	5,000	4,367	5,000
* Device licenses issued (a)	1,982	1,320	1,300	1,309	1,300
Outcome Indicators					
* Average time (in minutes) to complete inspections	23.0	23.0	25.0	26.6	25.0
* Percent of instances where inappropriate device is used	4 %	4 %	4 %	5 %	4 %
* Average response of customers surveyed who rate requirements, policies, and procedures as (1) extremely restrictive to (7) not at all restrictive (b)	5.1	5.2	5.2	N/A	5.2
* Average response of customers surveyed who rate inspection procedures as (1) not at all efficient to (7) extremely efficient (b)	5.6	5.7	5.6	N/A	5.6
* Percent of devices that measure accurately	96 %	96 %	96 %	95 %	96 %
* Number of citizen complaints about accuracy of commercial weighing and measuring devices	335.0	427.0	425.0	526.0	500.0
External Benchmarks					
* Percent of devices that measure accurately in Missouri	97 %	96 %	N/A	96 %	N/A
* Percent of devices that measure accurately in Michigan	83 %	81 %	N/A	83 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$27.95	$26.89	$27.00	$31.28	$31.00

Footnotes

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

(b) Customer surveys were not conducted in fiscal year 2006; they will resume in fiscal year 2007.

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, Agriculture Federal Projects Fund

Statutory Authority: 505 ILCS 30/1

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,096.7	$3,016.8	$3,009.3	$2,827.6	$2,974.0
* Total expenditures - state appropriated funds (in thousands)	$3,096.7	$2,975.1	$2,967.5	$2,757.7	$2,974.0
* Average monthly full-time equivalents	34.0	33.0	33.0	33.7	33.7
Output Indicators					
* Number of inspections	10,126	7,566	8,250	8,205	9,000
* Number of enforcement actions (a)	1,163	1,104	1,300	1,176	1,500
Outcome Indicators					
* Average response of customers surveyed who rate inspection procedures as (1) not at all satisfactory to (7) extremely satisfactory	5.8	N/A	5.5	5.4	5.5
* Average response of customers surveyed who rate the professionalism of the inspectors as (1) not at all satisfactory to (7) extremely satisfactory	6.3	N/A	6.0	6.2	6.0
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations (b)	88.5 %	85.4 %	85 %	85.7 %	85 %
* Number of days to complete feed-multiple ingredient laboratory analysis (b)	7.2	5.7	8.0	4.3	8.0
* Number of days to complete fertilizer-single ingredient laboratory analysis (b)	3.8	3.3	3.5	2.2	3.5
* Number of days to complete fertilizer-multiple ingredient laboratory analysis (b)	5.2	3.9	6.0	3.0	6.0
* Number of days to complete seed (depends on type) laboratory analysis (b)	15.9	13.6	16.0	13.0	16.0
External Benchmarks					
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations in Kentucky	88 %	86 %	N/A	90 %	N/A
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations in Indiana	90 %	93 %	N/A	96 %	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)	$3,097.0	$2,828.0	N/A	$2,684.0	N/A
* Number of enforcement actions in Kentucky	1,841	1,719	N/A	N/A	N/A
* Number of enforcement actions in Indiana	1,085	1,278	N/A	1,962	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$60.81	$78.66	$79.00	$77.31	$80.00

Footnotes

(a) The number of enforcements is expected to increase because the number of inspections is expected to increase.

(b) The number of days to complete various laboratory analyses is expected to increase because of the increased number of samples expected.

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, Regulatory Fund, Grain Indemnity Trust Fund, Illinois Grain Insurance Fund

Statutory Authority: 240 ILCS 40/1-1

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,540.4	$2,648.6	$2,637.2	$2,491.5	$2,666.9
* Total expenditures - state appropriated funds (in thousands)	$2,529.3	$2,597.4	$2,586.0	$2,407.5	$2,582.9
* Average monthly full-time equivalents	38.0	35.0	35.0	34.8	34.8
Output Indicators					
* Number of grain examinations	601.0	947.0	925.0	883.0	925.0
* Number of personal property examinations	42.0	46.0	47.0	51.0	50.0
* Number of grain licenses issued	1,076	1,705	1,700	2,592	1,750
* Number of personal property licenses issued	592.0	778.0	770.0	492.0	575.0
* Number of grain dealer/warehouse formal enforcement actions	43.0	35.0	40.0	25.0	30.0
* Number of personal property complaints acted on (State's Attorney Referrals)	0.0	0.0	2.0	2.0	2.0
* Amount of Illinois Grain Insurance Fund balance paid for elevator failures	1.5 %	0.05 %	0 %	0 %	0 %
Outcome Indicators					
* Average response of customers surveyed who rate requirements, policies, and procedures as (1) extremely restrictive to (7) not at all restrictive	5.1	4.6	4.0	4.2	4.0
* Average response of customers surveyed who rate inspection procedures as (1) not at all consistent to (7) extremely consistent	5.8	5.8	4.0	4.1	4.0
* Percent of grain dealers and warehouse sites rated compliant (not requiring a formal hearing)	98.5 %	94 %	98 %	95.4 %	98 %
External Benchmarks					
* Percent of grain dealers and warehouse sites rated compliant in Missouri	84 %	84 %	N/A	87 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per examination/licensing activity (in dollars)	$1,282.79	$671.84	$675.80	$536.44	$716.35
* Grain examinations per examiner	23.6	36.4	35.6	36.8	35.6
* Personal property examinations per examiner	1.6	1.8	1.8	2.1	1.8
* Average time in hours to complete field examinations	46.0	35.0	34.8	36.2	35.0
External Benchmarks					
* Average time in hours to complete examination in Missouri	25.0	30.0	N/A	29.0	N/A
* Grain examinations per examiner in Missouri	48.0	51.0	N/A	47.0	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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,783.9	$1,531.7	$1,569.0	$1,644.2	$1,598.8
* Total expenditures - state appropriated funds (in thousands)	$1,783.9	$1,531.7	$1,569.0	$1,644.2	$1,598.8
* Average monthly full-time equivalents	14.0	14.0	14.0	17.7	17.7
Output Indicators					
* Number of inspections of livestock/auction market licensees	2,161	1,574	1,500	2,702	1,500
* Number of animals tested for all diseases (a)	30,792	15,753	15,000	5,812	6,000
* Number of enforcement actions taken	1,105	1,347	1,300	1,569	1,400
* Number of licenses issued	308.0	453.0	450.0	279.0	275.0
* Number of livestock permits issued for entry into Illinois	13,610	25,407	26,000	24,488	25,000
* Number of herds/flocks quarantined or restricted	35.0	38.0	50.0	81.0	50.0
* Number of animal health alerts published	50.0	0.0	5.0	0.0	0.0
* Number of news letters distributed (b)	0.0	4,500	4,000	0.0	4,000
* Number of regulatory guides distributed (b)	650.0	0.0	0.0	3,500	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 (c)	5.2	5.2	5.2	N/A	N/A
* Response of customers surveyed who rate inspection procedures as efficient on a scale of (1) strongly disagree to (7) strongly agree	5.7	5.7	5.7	N/A	N/A
* Number of Pseudorabies virus quarantines	0.0	1.0	0.0	0.0	0.0
* Number of horses testing positive for Equine Infectious Anemia	1.0	2.0	1.0	0.0	1.0
* Number of veterinarians trained in bioterrorism	175.0	300.0	300.0	140.0	150.0
* Number of reviews and exercises of emergency disease response plans	11.0	8.0	10.0	10.0	10.0
Efficiency/Cost-Effectiveness Indicators					
* Average number of inspections made per inspector	6,591	3,475	3,300	2,017	1,800
* Cost per inspection (in dollars)	$41.13	$82.07	$85.00	$150.00	$175.00

Footnotes

(a) The number of animals tested for all diseases has decreased because some diseases have been eradicated and the state has been certified free of these diseases.

(b) Newsletters are a communication tool to keep Illinois' veterinarians abreast of changes in testing and disease status. Regulatory guides are to keep veterinarians abreast of changes in guidelines. Both are distributed as necessary within the confines of available funding.

(c) Due to budget constraints, customer surveys were not conducted in fiscal year 2006 and will not be conducted in fiscal year 2007.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$927.5	$850.0	$848.4	$717.0	$839.3
* Total expenditures - state appropriated funds (in thousands)	$927.5	$850.0	$848.4	$717.0	$839.3
* Average monthly full-time equivalents	14.0	12.0	12.0	11.0	11.0
Output Indicators					
* Number of inspections made by inspectors (a)	2,014	2,154	2,000	1,787	2,000
* Number of enforcement actions	309.0	200.0	200.0	175.0	200.0
* Number of complaints of inhumane treatment/care of animals	1,408	1,351	1,400	1,203	1,200
* Number of licenses issued	2,179	2,425	2,300	3,482	3,600
* Number of volunteer humane investigators trained and approved (b)	151.0	62.0	60.0	172.0	200.0
* Investigations by humane investigators	4,007	2,800	2,500	1,480	2,000
* Number of cases presented to the States Attorney's office	18.0	22.0	30.0	15.0	30.0
* Number of complaints - public purchased unhealthy pets	799.0	640.0	650.0	651.0	650.0
* Number of impoundments	75.0	50.0	50.0	19.0	25.0
* Number of notices of violations issued	291.0	222.0	225.0	158.0	200.0
* Number of refusals to issue licenses	15.0	15.0	10.0	5.0	10.0
* Number of staff trained	674.0	0.0	0.0	180.0	250.0
* Number of training sessions	13.0	0.0	0.0	3.0	5.0
Outcome Indicators					
* Response of customers surveyed who rate regulations as (1) unclear and inconsistent to (7) clear and consistent (c)	6.0	6.0	6.0	N/A	N/A
* Response of customers surveyed who rate requirements as (1) restrictive to (7) fair (c)	5.4	5.4	5.5	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars) (d)	$324.50	$322.80	$330.00	$324.64	$325.00
* Number of inspections per facility per year	3.0	2.0	1.0	1.0	1.0

Footnotes

(a) The decrease in the number of inspections is because fewer premises and animals were affected by or under quarantine for disease and because the number of animals tested for all diseases decreased. The testing of animals is independent of the Bureau's inspectors.

(b) Public interest in humane investigation has increased.

(c) Due to budget constraints, customer surveys were not conducted in fiscal year 2006 and will not be conducted in fiscal year 2007.

(d) The cost per inspection increased because although the number of inspections decreased, the total cost of Animal Health did not change. However, the calculation is an approximation only as it cannot reflect reassignment of staff resources during times when fewer inspections are performed.

Illinois Historic Preservation Agency
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Abraham Lincoln Presidential Library and Museum	$8,359.5	99.5	$11,495.1	103.0
Historic Sites	$8,585.5	101.0	$7,151.6	92.0
Administration	$0.0	0.0	$1,861.3	17.0
Preservation Services	$3,521.9	22.0	$1,748.1	18.0
Constituent Services	$1,878.6	19.0	$1,634.6	17.0
Totals	$22,345.5	241.5	$23,890.7	247.0

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 940,000 visitors have toured the museum as of September 2006. 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 2006, the Agency expended $7,904.1 thousand for the Historic Sites programs, with a funded headcount of 94, excluding approximately 90 seasonal staff that supports various operations throughout the state during peak periods. Approximately 736.3 thousand people visited the 61 state-owned sites and memorials in fiscal year 2006 excluding those that visited the library and museum.

The mission of ***Preservation Services*** is to identify, record and preserve the historic buildings and places of Illinois. In fiscal year 2006 the Agency expended $1,748.1 thousand for preservation programs with a funded headcount of 19. 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 2006, the Agency expended $1,634.6 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 2006, the Agency expended $10,742.1 thousand

for the Presidential Library and Museum with a funded headcount of 103.5. Approximately 23,104 people visited the Presidential Library in 2006 to do research and obtain information related to Illinois history. In addition, more than 1,548 interlibrary loans were 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 2006, the Agency expended $10,742.5 thousand for staffing and operations associated with the ALPLM Complex and the Library.

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 increase 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.
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 30 working days by June 30, 2007.
   b. To respond to 95% of the reference section and newspaper section research request letters within 30 working days by June 30,20
   c. To improve accessibility to newly published books by reducing the time for the processing of 95% of them to 30 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,855.8	$8,359.5	$14,741.0	$11,495.1	$14,015.1
* Total expenditures - state appropriated funds (in thousands)	$3,855.8	$8,359.5	$14,741.0	$11,495.1	$14,015.1
* Average monthly full-time equivalents	37.0	99.5	130.0	103.0	127.0
Output Indicators					
* Library Users	5,724	45,469	60,000	85,715	94,300
* Items acquired	46,068	2,610	3,000	2,871	3,160
* Conservation Treatments performed	2,864	2,716	2,500	3,128	3,500
* Interlibrary loans sent	6,038	2,343	3,000	1,548	1,700
Outcome Indicators					
* Percent of research letters answered in 30 days	100 %	79 %	80 %	79 %	80 %
* Percent of conservation treatments completed in 30 days	71.5 %	89 %	90 %	89 %	90 %
* Percent of Interlibrary loans processed in 30 days	79.8 %	100 %	100 %	100 %	100 %

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 2007.

Source of Funds: General Revenue Fund, Illinois Historic Sites Fund

Statutory Authority: 20 ILCS 3405 et al

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,374.1	$8,585.5	$10,243.2	$7,151.6	$9,953.1
* Total expenditures - state appropriated funds (in thousands)	$8,374.1	$8,585.5	$10,243.2	$7,151.6	$9,953.1
* Average monthly full-time equivalents	113.0	101.0	105.0	92.0	97.0
Output Indicators					
* Site attendance (thousands)	2,680	2,772	2,700	2,498	2,500
* Volunteer man-hours (thousands)	175.0	175.0	175.0	114.0	115.0
* Donation box receipts (in thousands)	$308.0	$369.0	$315.0	$448.8	$350.0
Outcome Indicators					
* Overall site experience - survey	90.9 %	90.5 %	90 %	92 %	90 %
* Site appearance and cleanliness - survey	93.2 %	90 %	90 %	95 %	90 %

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 applicant
   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 stat
   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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,100.4	$3,521.9	$2,753.0	$1,748.1	$2,658.7
* Total expenditures - state appropriated funds (in thousands)	$2,100.4	$3,521.9	$2,753.0	$1,748.1	$2,658.7
* Average monthly full-time equivalents	21.0	22.0	22.0	18.0	20.0
Output Indicators					
* State tax incentives requests	124.0	133.0	120.0	120.0	120.0
* Federal tax incentive requests	22.0	18.0	20.0	20.0	20.0
Outcome Indicators					
* Percent of regulatory review comments completed in 30 days	45 %	53 %	55 %	57 %	60 %
* Percent of National Register responses within 30 days	100 %	93.9%	90 %	90 %	90 %
* Percent of tax program responses within 30 days	100 %	100 %	100 %	100 %	100 %
External Benchmarks					
* Number of Certified Local Governments	55.0	56.0	56.0	58.0	60.0

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 forty downloadable versions of agency publications on-line by fiscal year 2007.
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.
   a. Increase the membership in the Illinios Association of Museums by 5 museums during fiscal year 2007.
   b. Increase by 5 the number of communities involved in the Looking for Lincoln program in fiscal year 2007.
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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,777.9	$1,878.6	$1,962.5	$1,634.6	$2,848.2
* Total expenditures - state appropriated funds (in thousands)	$1,777.9	$1,878.6	$1,962.5	$1,634.6	$2,848.2
* Average monthly full-time equivalents	24.0	19.0	19.0	17.0	22.0
Output Indicators					
* Illinois Association of Museum Membership	447.0	480.0	488.0	495.0	500.0
* Subscribers to all Publications	10,011	9,987	10,500	10,500	10,500
* Looking for Lincoln Communities	17.0	22.0	25.0	25.0	30.0
Outcome Indicators					
* Publications online	27.0	32.0	35.0	35.0	40.0

Illinois Arts Council
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Organization Grants Program	$8,171.6	5.0	$8,898.5	4.0
Public Radio and Television Grants	$5,654.2	0.0	$5,178.5	0.0
Services to the Field	$2,766.8	0.0	$2,726.0	1.0
Administration	$2,028.5	14.0	$1,776.2	13.0
International Grant Awards	$500.0	0.0	$1,000.0	0.0
Individual Artists Grants Program	$470.4	1.0	$526.3	1.0
Totals	$19,591.5	20.0	$20,105.5	19.0

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 five 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. The International Grant Program promotes the understanding between the people of Illinois and people from other countries through cultural and artistic exchanges.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,185.5	$8,171.6	$8,750.0	$8,898.5	$9,000.0
* Total expenditures - state appropriated funds (in thousands)	$8,185.5	$8,171.6	$8,750.0	$8,898.5	$9,000.0
* Average monthly full-time equivalents	4.0	5.0	5.0	4.0	5.0
Output Indicators					
* Number of applications processed	1,048	1,091	1,100	1,104	1,100
Outcome Indicators					
* Number of applications funded	940.0	1,001	1,025	996.0	1,000

Explanation of Changes to Prior Year Data

(1) The 2005 value for "Total expenditures - all sources" was changed from $8,671.6 to identify funds used for International Grants.

(2) The 2005 value for "Total expenditures - state appropriated funds" was changed from $8,671.6 to identify funds used for International Grants.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,553.9	$2,766.8	$3,906.0	$2,726.0	$2,585.5
* Total expenditures - state appropriated funds (in thousands)	$2,553.9	$2,766.8	$3,906.0	$2,726.0	$2,585.5
* Average monthly full-time equivalents	0.0	0.0	0.0	1.0	1.0
Output Indicators					
* Number of newsletters distributed per issue	14,000	16,000	16,500	16,000	16,000
* Number of Art Fair Directories distributed per issue	50,000	50,000	50,000	50,000	50,000
* Number of applications processed	356.0	388.0	440.0	437.0	450.0
* Grant to Illinois Humanities Council (in thousands)	$980.0	$1,000.0	$980.0	$980.0	$970.0
Outcome Indicators					
* Number of applications funded	325.0	355.0	360.0	371.0	380.0
* Number of legislative districts receiving grants	118.0	118.0	118.0	118.0	118.0
* Dollar average per grant awarded (in dollars)	$7,858.00	$9,469.00	$10,850.00	$7,348.00	$6,804.00
Efficiency/Cost-Effectiveness Indicators					
* Newsletter cost per piece (in dollars)	$0.40	$0.35	$0.38	$0.52	$0.55
* Art Fair Directory cost per piece	$0.46	$0.46	$0.50	N/A	$0.43
* Days to process Illinois Humanities Council application	90.0	22.0	60.0	3.0	3.0

International Grant Awards

Mission Statement: Provide grant support for the promotion of understanding between people through cultural and artistic exchanges at the international level by exposing citizens of Illinois to the cultures of other lands, and presents the full cultural diversity of Illinois to people around the world.

Program Goals: Objectives:
1. Increase the number of applications processed and funded from Illinois.
2. Increase the number of applications processed and funded from other countries.

Source of Funds: ***Statutory Authority:***

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$500.0	$.0	$1,000.0	$1,000.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$500.0	$.0	$1,000.0	$1,000.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of applications processed	N/A	23.0	61.0	55.0	80.0
Outcome Indicators					
* Number of applications funded	N/A	23.0	45.0	55.0	70.0
* Dollar average per grant awarded (in dollars)	$0.00	$21,740.00	$22,222.00	$18,182.00	$12,500.00

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$453.9	$470.4	$500.0	$526.3	$530.5
* Total expenditures - state appropriated funds (in thousands)	$453.9	$470.4	$500.0	$526.3	$530.5
* Average monthly full-time equivalents	2.0	1.0	1.0	1.0	1.0
Output Indicators					
* Number of applications processed	737.0	1,054	1,100	713.0	1,100
Outcome Indicators					
* Number of applications funded	183.0	188.0	200.0	193.0	200.0
* Dollar average per grant awarded (in dollars)	$2,480.00	$2,502.00	$2,500.00	$2,726.00	$2,652.00

Illinois Finance Authority
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Fire Truck Revolving Loan Program	$11,295.4	0.1	$8,087.7	0.1
Totals	$11,295.4	0.1	$8,087.7	0.1

Mission and Organization

The Illinois Finance Authority (IFA) is a self-financed, state authority principally engaged in issuing taxable and tax-exempt bonds, making loans, and investing capital for businesses, non-profit corporations, agriculture and local government units statewide.

As a self-funded agency, IFA receives no general revenue funds from the State of Illinois, and the state bears no direct or indirect liability for the debt IFA issues or incurs except for specific, statutorily authorized programs. IFA's operating income is exclusively derived from application and closing fees, interest income, and investment income.

IFA approves about $3 billion in project financing each year. Since its formation in 2004, IFA has approved 590 projects representing nearly $12 billion in capital projects to support growth initiatives throughout Illinois — initiatives that create and keep job.

Fire Truck Revolving Loan Program

Mission Statement: The program provides zero-interest loans for the purchase of fire trucks by a fire department, a fire protection district or a township fire department based on need, as determined by the State Fire Marshal.

Program Goals: Objectives: 1. Providing zero interest loans so fire departments and districts can afford to purchase new fire trucks

Source of Funds: Fire Truck Revolving Loan Fund ***Statutory Authority:*** 20 ILCS 3501/825-80

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	N/A	$11,295.4	$.0	$8,087.7	$1,144.0
* Total expenditures - state appropriated funds (in thousands)	N/A	$11,295.4	$.0	$8,087.7	$1,144.0
* Average monthly full-time equivalents	0.0	0.1	0.0	0.1	0.1
Output Indicators					
* Loans made to local fire departments or districts (in thousands)	N/A	$5,068.0	$.0	$4,287.0	$1,144.0
Outcome Indicators					
* Interest costs saved (in thousands)	N/A	$152.0	N/A	$277.0	$360.0

Explanatory Information

The fire truck program received an appropriation from the State of Illinois of $3,800,000 in Fiscal Year 2006. These funds along with a $6,200,000 appropriation received in Fiscal Year 2005, are then loaned to fire departments and districts for the purchase of fire trucks. The Statute authorizing this program requires that all loans be appropriated each year, thus the loaning of funds to the fire districts has been included in appropriated expenditures

Illinois Department of Labor
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Fair Labor Standards	$3,474.3	57.8	$3,183.9	58.3
Public Safety	$1,417.5	20.4	$1,272.9	20.0
Equal Opportunity Workforce	$890.5	4.8	$872.6	4.7
Totals	$5,782.3	83.0	$5,329.4	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 and Day and Temporary Labor Services Enforcement Fund

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

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,342.1	$3,474.3	$3,475.1	$3,183.9	$4,093.5
* Total expenditures - state appropriated funds (in thousands)	$3,342.1	$3,474.3	$3,475.1	$3,183.9	$4,093.5
* Average monthly full-time equivalents	54.4	57.8	57.8	58.3	63.7
Output Indicators					
* Number of minimum wage investigations completed	1,189	887.0	900.0	942.0	900.0
* Number of minimum wage investigations completed within two years	1,101	861.0	900.0	901.0	900.0
* Prevailing wage complaints completed	1,346	1,201	1,400	1,081	1,400
* Number of prevailing wage complaints completed within 180 days	1,028	966.0	1,400	1,051	1,400
* Number of arbitrations held	35.0	47.0	35.0	42.0	40.0
* Number of arbitrations offered within 90 days of request	33.0	47.0	35.0	42.0	40.0
* Number of arbitration decisions issued	35.0	47.0	35.0	42.0	40.0
* Number of arbitration decisions issued within 60 days of completed hearing	25.0	46.0	35.0	42.0	40.0
* Number of Child Labor Law complaints received	2,176	205.0	600.0	458.0	600.0
* Number of Child Labor Law complaints resolved	2,176	205.0	600.0	458.0	600.0
Outcome Indicators					
* Percent of minimum wage complaints completed within two years	93 %	97 %	100 %	96 %	100 %
* Percent of prevailing wage claims completed within 180 days	76 %	80 %	100 %	97 %	100 %
* Percent of hearings offered within 90 days of request	94 %	100 %	100 %	100 %	100 %
* Percent of abitration decisions held within 60 days of completed hearing	71 %	98 %	100 %	100 %	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	21.9	15.0	15.2	16.1	14.1

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,428.7	$1,417.5	$1,418.2	$1,272.9	$1,321.9
* Total expenditures - state appropriated funds (in thousands)	$1,428.7	$1,417.5	$1,418.2	$1,272.9	$1,321.9
* Average monthly full-time equivalents	21.8	20.4	20.4	20.0	21.5
Output Indicators					
* Number of injuries reported due to mechanical failure of ride	0.0	0.0	0.0	0.0	0.0
* Number of riders of carnival rides	24,675,010	23,154,105	25,000,000	24,550,120	25,000,000
* Number of rides inspected	1,971	1,874	1,900	1,843	1,900
* Number of complaints received due to safety problems noted in public buildings	88.0	91.0	90.0	92.0	90.0
* Number of days spent on investigations of safety problems in public buildings	607.0	453.0	450.0	506.0	450.0
Outcome Indicators					
* Number of accidents reported due to mechanical failure of ride per 10,000,000 riders	0.0	0.0	0.0	0.0	0.0
* Average number of days needed to investigate a safety problem in a public building	6.9	5.0	5.0	5.5	5.0
Efficiency/Cost-Effectiveness Indicators					
* Number of rides inspected/number of carnival inspectors	328.5	374.8	380.0	368.6	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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$935.9	$890.5	$898.6	$872.6	$890.1
* Total expenditures - state appropriated funds (in thousands)	$935.9	$890.5	$898.6	$872.6	$890.1
* Average monthly full-time equivalents	4.8	4.8	4.8	4.7	4.8
Output Indicators					
* Number of total participants	1,490	1,373	1,200	1,515	1,200
* Number of participants obtaining employment	334.0	342.0	400.0	419.0	400.0
* Number of participants obtaining education or training	364.0	366.0	400.0	441.0	400.0
Outcome Indicators					
* Percent of target of total participants	113 %	104 %	100 %	126 %	100 %
* Percent of participants obtaining employment	22 %	25 %	33 %	28 %	33 %
* Percent of participants obtaining education or training	24 %	27 %	33 %	29 %	33 %

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

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
City of East St. Louis Financial Advisory Authority	$208.6	3.0	$210.2	3.0
Totals	$208.6	3.0	$210.2	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 retains 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$203.5	$209.6	$223.0	$210.3	$246.9
* Total expenditures - state appropriated funds (in thousands)	$200.5	$208.6	$220.0	$210.2	$240.0
* Average monthly full-time equivalents	3.0	3.0	3.0	3.0	3.0
Output Indicators					
* Number of Authority meetings	11.0	12.0	11.0	12.0	14.0
* Number of City contracts processed	234.0	201.0	200.0	156.0	215.0
* Percentage of City contracts processed within three days	96 %	96 %	96 %	96 %	96 %
* Number of City requisitions processed	3,573	3,288	3,000	2,475	3,300
* Percentage of City requisitions approved electronically within two days	99 %	99 %	99 %	99 %	99 %
* Number of City personnel action requests processed	195.0	399.0	200.0	164.0	240.0
* Number of City payrolls processed	24.0	23.0	24.0	24.0	24.0
* Number of supplemental budgets approved	2.0	3.0	2.0	2.0	4.0
* Increase/Decrease in the 15 reportable conditions found in City's audit since 1990	2.0	N/A	N/A	N/A	N/A
Outcome Indicators					
* Amount of City budget approved (in millions)	$58.8	$60.0	$63.0	$54.9	$56.5
* Number of City General Fund budgets submitted before approval	1.0	4.0	2.0	1.0	1.0
* Number of General Fund supplemental budgets submitted for approval	2.0	3.0	2.0	1.0	2.0
* Number of City multi-year financial plans submitted before approval	2.0	3.0	3.0	1.0	1.0
* Percentage of City contracts returned for additional work	5 %	3 %	3 %	3 %	3 %
* Percentage of information requests completed within 24 hours	96 %	97 %	97 %	97 %	97 %
* Percentage of resolved budget and contract questions to total budget and contract questions raised	99 %	99 %	99 %	99 %	99 %
* Number of years of successive balanced budgets for the City of East St. Louis	8.0	10.0	11.0	11.0	12.0

Ilinois Medical District Commission
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Chicago Technology Park	$0.0	4.0	$101.2	4.0
Illinois Medical District Programs and Initiatives	$192.0	8.0	$94.0	8.0
District Development	$481.4	6.0	$0.0	6.0
Totals	$673.4	18.0	$195.2	18.0

Explanatory Notes Expenditures do 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 special use district on Chicago's Near West Side bordered by the Congress Parkway (north), 14th/15th Streets (south), Ashland Avenue (east), and Oakley Boulevard (west). The IMD stands as the nation's first and largest urban medical district and includes such major hospitals as Rush University Medical Center, the University of Illinois Medical Center at Chicago, the John H. Stroger, Jr. Hospital of Cook County, and the Jesse Brown VA Medical Center. These four major medical centers comprise the membership of IMD's District Member Council (DMC). An additional 30 notable health care institutions reside within IMD's borders, making IMD the nation's single largest concentration of health care facilities and providers. The IMD is also home to one of the nation's largest concentrations of forensic science facilities, including the Illinois State Police Forensic Science Center, UIC Forensic Science Program, The Robert J. Stein Institute of Forensic Medicine, and the newly-completed Chicago Regional Federal Bureau of Investigation (FBI) Headquarters.

The IMD boasts the nation's largest and most diverse medical student population with the UIC College of Medicine, the nation's largest medical school in terms of students trained and minority graduates, and Rush University Medical School. The IMD is home to the State of Illinois Public Health Laboratories and City of Chicago Center for Disease Control and public health inspection division. Bioterrorism and disaster preparedness are chief among the priorities of the IMD and its institutional members. Facilities located in the IMD include the Red Cross of Greater Chicago Rauner Center, the City of Chicago Alternative Emergency Response Center, and the Illinois Public Health Preparedness Center in UIC's School of Public Health, which is one of 15 centers nationwide. The Chicago Department of Public Health has designated Rush and Stroger Hospitals as Centers of Excellence in facilitating bioterrorism preparedness within the City of Chicago and the UI Medical Center at Chicago as a bioterrorism preparedness Leadership Center.

Public safety and coordination of joint training exercises and activities are among the many important functions carried out by IMD's District Security Group (DSG), represented by federal, state, county, and city law enforcement agencies. Now in its 20th year, DSG efforts have led to IMD's current status as one of Chicago's safest neighborhoods and efforts with DCEO to attract the "National Test Bed" first responder training center. Non-profit and social service agencies located within the IMD include the Chicago Lighthouse for the Blind and Visually Disabled, the Illinois Center for Rehabilitation and Education, the Chicago Children's Advocacy Center, Anixter Village, and the IMD Guest House Foundation. Easter Seals of Metropolitan Chicago is in the process of raising funds for the construction of a national autism research center in the IMD. These social service agencies work with IMD leadership in developing cottage industries which provide employment opportunities for Illinoisans with disabilities.

The ***Chicago Technology Park*** (CTP) is a 56-acre campus located within the IMD and operated by the IMD Commission with the goal of creating and operating the CTP to position Illinois as one of the nation's premier destinations for biotechnology, medical

research, and commercialization. The CTP is home to the Midwest's largest concentration of life science firms and contains one of the nation's original biotech business incubation programs. There are presently more than 30 life science firms located within the CTP, and more than 600,000 sq. ft. of modular laboratory, research treatment, and mixed use facilities located within its borders. The CTP is home to such innovative programs as the Chicago ITEC, a collaborative effort to support and assist emerging life science companies and enhance the pace of commercialization, and BiTmaP, the nation's first bioinformatics training certificate program.

District Development focuses on continued economic growth and development of the IMD through land acquisition and assembly of lots into larger parcels utilizing voluntary agreements, delinquent tax sales, condemnation and intergovernmental transfers. Suitable development parcels are utilized for the continued expansion and vitality of IMD's existing institutions, as well as being made available to new and qualified users. IMD's land acquisition program is a 65 year ongoing initiative and is recognized as the largest urban relocation and redevelopment program yet undertaken in Illinois, as well as a national benchmark/best practice program. Indeed, as the nation's first such special use medical district, the IMD has served as both a national and international model for emulation.

Chicago Technology Park

Mission Statement: Invest, grow, and manage the Chicago Technology Park (CTP) as the Midwest□s premier biotechnology and life science destination.

Program Goals: Objectives:

1. Commence construction of a new medical and bio-tech Graduate Research Center and Greenhouse in the CTP.
2. Overhaul marketing plans for the CTP and incubator companies.
3. Partner with member institutions to participate at BIO 2007 Annual International Convention in Boston.
4. Complete utility improvement project to enhance reliability and safety in the CTP.
5. Increased graduation and throughput of new companies in the Research Center biotech incubator.

Source of Funds: General Revenue Fund, Capital Development Fund, Chicago Technology Research Center Fund, Chicago Technology Park Fund, IMD Restricted Program Fund

Statutory Authority: 70 ILCS 915/4

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,688.0	$2,230.0	$2,000.0	$1,320.0	$1,520.0
* Total expenditures - state appropriated funds (in thousands)	$120.0	$.0	$.0	$101.2	$100.0
* Average monthly full-time equivalents	5.0	4.0	4.0	4.0	4.0
Output Indicators					
* New companies entering the CTP Research Center Incubator	3.0	4.0	4.0	3.0	3.0
* Rental Income (in thousands)	$1,446.8	$1,560.0	$1,600.0	$1,478.0	$2,113.0
* Increase in Space/Lab Inventory Square Footage	2,000	0.0	6,000	3,000	5,000
Outcome Indicators					
* Employment in Chicago Technology Park	1,157	1,400	1,500	1,450	1,500
* Research and investment dollars of CTP Companies (in thousands)	$85,000.0	$52,000.0	$52,000.0	$42,000.0	$55,000.0
* Occupancy of CTP Research Center	100 %	98 %	100 %	98 %	98 %

Illinois Medical District Programs and Initiatives

Mission Statement: Cultivate intra-District support, cooperation, and collaboration on Programs and Initiatives among all institutions within the Illinois Medical District (IMD).

Program Goals: Objectives:

1. Become the Midwest's premier biotechnology and life science destination.
   a. Design and build a graduate research center to facilitate the growth of life science companies and to promote the economic vitality of the State of Illinois.
   b. Reprogram a 94,000 square foot office campus at 2100 W. Harrison Street to serve the growth needs of IMD's institutions.
   c. Initiate development of 13.5 acres at 2020 Ogden.
2. Achieve IMD's strategy and vision in an environment that encourages partnership and world-class performance.
   a. Complete the Jesse Brown VA Medical Center expansion.
   b. Commence Phase I of Rush University Medical Center Modernization Plan.
   c. Commence groundbreaking of Rush University Medical Center Ambulatory Care Facility.
   d. Enhance District Identification Signage by installing banners and wayfinding markers to clearly designate the IMD.
   e. Continue District Enhancements, open space, streetscape, and beautification programs, including Chicago Gateway Green.
   f. Continue implementation of District Parking Strategy for the phase out of on-street parking and creation of centralized parking facilities.
   g. Submit proposal to obtain federal funding to support the nation's First Responder Testbed for cross-disciplinary training and testing based in IMD facilities.
   h. Increase coordination and cooperation of the District Security Group for joint training initiatives and admission of Mount Sinai Hospital to the District Security Council.
3. Demonstrate ethical governance, accountability, and efficiency, to the Commission and community, in support of the District's mission and resources.
   a. Conduct Use Value hearings for proposed new uses and review zoning permit applications.
   b. Review and submit for approval of the centralized parking facility for Phase I of the Rush University Medical Center Modernization Plan.
   c. Review and submit for approval of the expansion plan for Chicago Lighthouse for the Blind and Visually Impaired.
   d. Support the District's job training initiatives such as Cleanslate and BiTmaP.
   e. Solicit increased funding and commitment from member institutions in support of the IMD Guest House.

Source of Funds: General Revenue Fund, Capital Development Fund, MCC Property Management Fund, IMD District Member Council Fund, CTP Restricted Program Fund, IMD Restricted Program Fund

Statutory Authority: 70 ILCS 915/4

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,649.0	$938.0	$1,500.0	$21,589.0	$9,424.0
* Total expenditures - state appropriated funds (in thousands)	$374.7	$192.0	$.0	$94.0	$84.0
* Average monthly full-time equivalents	8.0	8.0	8.0	8.0	8.0
Output Indicators					
* District Security Group meetings and events	8.0	8.0	8.0	8.0	8.0
* District Member Council meetings	5.0	4.0	5.0	4.0	4.0
* Construction/expansion projects started	1.0	1.0	N/A	1.0	5.0
* Construction/expansion projects completed	2.0	0.0	N/A	2.0	2.0
* State-controlled Land Acreage Assembled for Development	43.1	47.3	43.0	44.5	45.1
Outcome Indicators					
* Total District employment	23,000	24,500	25,000	25,500	25,500
* District research dollars (in thousands)	$350,000.0	$300,000.0	$300,000.0	$300,000.0	$350,000.0
* District Member facility growth (square feet)	275,000	50,000	100,000	450,000	35,000

District Development

Mission Statement: Redevelop property to attract medically-related commerce, research, social services, and public safety projects primarily in the southern quadrant of the Illinois Medical District.

Program Goals: Objectives:

1. Commence groundbreaking for the City of Chicago 12th District Police Station, the Jupiter II office complex, the Chicago's Children's Advocacy Center expansion, and State Police Forensic Science Center expansion.
2. Complete the Anixter Village facility for citizens with Spina Bifida and State Police parking lot projects.
3. Commence groundbreaking for the Easter Seals Metropolitan Chicago's new Therapeutic School and Center for Autism Research.
4. Complete ten land acquisitions for redevelopment South of Roosevelt Road.
5. Close on thirty-five inter-governmental land parcel transfers with the City of Chicago to consolidate development property.
6. Secure three street vacations for the City of Chicago 12th District Police Station.
7. Develop a District wide street repair and traffic improvement plan.
8. Develop plans for the Ashland Avenue Commercial Corridor.
9. Complete utilities relocations to facilitate District current developments.
10 Review and submit for approval for the expansion of the Chicago's Children's Advocacy Center facility.
11 Review and submit for approval for the redevelopment of the Remet Corporation parcel.

Source of Funds: Capital Development Fund, MCC Property Management Fund, IMD Restricted Program Fund

Statutory Authority: 70 ILCS 915/4

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,224.7	$1,481.0	$3,000.0	$891.0	$2,892.0
* Total expenditures - state appropriated funds (in thousands)	$3,224.7	$481.4	$3,000.0	$.0	$1,000.0
* Average monthly full-time equivalents	5.0	6.0	6.0	6.0	3.0
Output Indicators					
* Land Assemblage (Square feet)	184,501	26,620	30,000	526,952	120,000
* Land Parcels Assembled	57.0	9.0	10.0	9.0	40.0
* Land Lease Negotiated	0.0	0.0	1.0	1.0	1.0
* Land Leases Negotiated (Square Feet)	0.0	0.0	160,000	0.0	413,820
Outcome Indicators					
* Building openings	4.0	0.0	1.0	1.0	1.0
* Square footage of buildings completed	275,000	0.0	400,000	400,000	50,000
* Jobs created in District Development Area	300.0	125.0	800.0	850.0	25.0
Efficiency/Cost-Effectiveness Indicators					
* Number of parcels acquired per year	57.0	9.0	N/A	16.0	40.0
* State-controlled land available for development (in square feet)	1,879,353	2,063,854	N/A	1,940,481	1,967,101

Public Safety Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2005 Expenditures	FY 2006 Expenditures	Percent Change
Department of Corrections	$1,284,666.5	$1,243,646.2	-3.2%
Department of State Police	$323,164.4	$332,033.0	2.7%
Illinois Emergency Management Agency	$103,988.9	$139,457.7	34.1%
Illinois Criminal Justice Info. Authority	$70,808.3	$75,618.6	6.8%
Department of Military Affairs	$30,679.4	$28,434.8	-7.3%
Office of the State Fire Marshal	$15,902.8	$18,027.5	13.4%
Law Enforcement Training Standards Board	$12,124.6	$13,152.3	8.5%
Illinois Violence Prevention Authority	$5,555.0	$4,670.8	-15.9%
Prisoner Review Board	$1,080.3	$1,229.0	13.8%
State Police Merit Board	$753.6	$855.2	13.5%
TOTAL	**$1,848,723.8**	**$1,857,125.1**	**0.5%**

Numbers may not add due to rounding

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

	1990	1995	2000	2001	2002	2003	2004	2005
Assault	520.6	624.7	410.0	401.2	384.8	330.6	331.0	332.4
Robbery	393.1	333.6	207.6	200.5	203.8	189.0	178.7	182.6
Criminal Sexual Assault	56.0	61.6	47.7	45.2	48.6	46.4	46.3	47.1
Murder	10.3	10.4	7.2	7.9	7.6	7.1	6.2	6.0

Source: Crime in Illinois 1990, 1995, 2000, 2001, 2002, 2003, 2004, 2005.

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

	1990	1995	2000	2001	2002	2003	2004	2005
Total	579.2	287.0	221.5	216.7	210.1	205.8	205.3	211.9
Assault	487.0	211.3	161.6	154.9	149.2	148.3	149.1	153.4
Robbery	62.1	50.1	39.2	40.9	39.8	38.2	37.5	40.0
Criminal Sexual Assault	16.5	15.4	14.4	14.5	14.9	13.6	13.5	13.5
Murder	13.6	10.2	6.3	6.4	6.2	5.7	5.2	5.0

Source: Crime in Illinois 1990, 1995, 2000, 2001, 2002, 2003, 2004, 2005.

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

	1990	1995	2000	2001	2002	2003	2004	2005
Total	4,969.8	4,585.9	3,725.3	3,567.5	3,529.3	3,373.8	3,282.3	3,158.9
Theft	3,229.7	3,108.1	2,586.3	2,512.6	2,487.7	2,395.8	2,339.2	2,217.4
Burglary	1,052.7	914.6	659.6	634.9	653.2	620.9	601.3	609.3
Motor Vehicle Theft	645.1	532.9	455.3	396.3	364.4	334.7	322.4	312.7
Arson	42.3	30.3	24.1	23.7	24.0	22.4	19.3	19.5

Source: Crime in Illinois, 1990, 1995, 2000, 2001, 2002, 2003, 2004, 2005.

Illinois State Police
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Division of Operations	$237,943.3	2,529.0	$244,231.3	2,438.0
Division of Forensic Services	$55,620.6	583.0	$55,269.1	584.0
Division of Administration	$15,910.2	114.0	$19,962.8	107.0
Information and Technology Command	$11,638.2	70.0	$10,669.0	71.0
Division of Internal Investigation	$2,052.1	20.0	$1,900.8	18.0
Totals	$323,164.4	3,316.0	$332,033.0	3,218.0

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 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 the occurrence of violent crimes through investigations, enforcement, and intelligence initiatives.
   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 by providing investigatiave personnel with advanced training in the area of homicide investigations.
   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 by reducing child exploitation, victimization, and endangerment.
   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 drug endangered child 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, including the proliferation of methamphetamine.
   a. Proactively target methamphetamine manufacturers and traffickers.
   b. Develop a narcotics strategy to address all geographical areas of the state not covered by the Metropolitan Enforcement Groups and Drug Task Forces.
   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 Illinois citizens by providing timely criminal justice information and increase electronic access.
   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 coac
5. Decrease teenage driver-related fatal and personal 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, seat belt 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 and personal injury crashes that involve an at fault commercial vehicle.
   a. Target enforcement on commercial motor vehicle 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. 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.

Division of Operations (Continued)

10 Decrease Interstate fatalities
   a. Aggressively enforce the "fatal five" while patrolling the Interstate Highways.
   b. Maximize the use of speed enforcement details to reduce the overall speed of vehicles to levels closer to the posted limit.
   c. Identify the high crash areas and target enforcement efforts in that vicinity.
   d. Utilize motorcyle patrols on the Interstate with a focus on speed enforcement.

11 Reduce Illinois' vulnerability to terrorism.
   a. Protect the public safety network from cyber-terrorism by securing the ISP network and participating in a multi-agency Information Technlogy Security Plan.
   b. Through the Statewide Terrorism and Intelligence Center, provide a full-range of intelligence resources to support Illinois' counter-terrorism efforts.
   c. Through the Office of Counter Terrorism, collaborate with the FBI Joint Terrorism Task Forces (JTTF), and state and local partners to have a comprehensive preparation, detection, and response strategy for homeland security.

12 Increase comprehensive preparedness to guide the Agency in the event of a major threat or incident.
   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.

13 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, Medicaid Fraud and Abuse Prevention 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, Traffic and Criminal Conviction Surcharge Fund, Illinois State Police Federal Projects Fund, State Police Services Fund, Social Services Block Grant Fund

Statutory Authority: 20 ILCS 2605/2605-35

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$223,881.2	$238,395.8	$264,587.4	$248,352.1	$280,888.2
* Total expenditures - state appropriated funds (in thousands) (a)	$223,844.3	$237,943.3	$264,587.4	$244,231.3	$279,063.4
* Average monthly full-time equivalents (a,b)	2,486.0	2,529.0	2,618.0	2,438.0	2,474.0
Output Indicators					
* Number of Impaired Driving/Zero Tolerance citations	9,177	9,489	9,300	10,006	10,000
* Number of seatbelt citations	135,982	122,371	135,000	125,230	125,000
* Number of speeding citations	151,117	143,760	150,000	158,168	170,000
* Number of criminal arrests from investigations	5,407	6,750	5,400	6,750	6,750
* Number of investigative cases referred to prosecution (c)	3,130	1,067	2,650	663.0	1,000
Outcome Indicators					
* Percent observed seatbelt compliance on Interstates, US Highways, and State Routes	87.64 %	90.2 %	100 %	90.5 %	100 %
* Statewide percent observed seat belt compliance	83 %	86 %	87 %	88 %	90 %
* Alcohol-related Fatal Crash Rate on Interstates, US Highways, and State Routes (per 100 million vehicle miles traveled)	.257	.228	.230	.212	.220
* Commercial Vehicle Fatal Crash Rate on Interstates, US Highways, and State Routes (per 100 million vehicle miles traveled)	.188	.165	.168	.156	.150
* Statewide commercial vehicle fatal crash rate	.160	.141	.140	.156	.150
* Fatal Crash Rate on Interstates, US Routes & State Highways (per 100 million vehicle miles traveled)	.772	.733	.735	.729	.729
* Statewide teen driver fatal crash rate (per 100,000 vehicle miles traveled)	.152	.128	.140	.386	.200

Division of Operations (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
* Number of drug-related arrests that are ISP or ISP-assisted (includes MEGs and Task Forces)	5,176	5,234	5,250	5,235	5,400
* Percent law enforcement terrorism-related inquiries handled within 20 minutes	79 %	88 %	75 %	93.0	95 %
* Percent of homicide cases resulting in one or more arrests	35.8 %	36.4	35.0	37.8 %	37 %
* Percent of violent crime cases with one or more arrests	23.02 %	20.1 %	25 %	31.3 %	30 %
* Percent of open status investigative cases resulting in arrest	43.2 %	43.8 %	35 %	48.9 %	45 %
* Percent of convicted sex offenders in compliance with registration requirements	90.03 %	92.2 %	100 %	92.8 %	100 %
External Benchmarks					
* US Total Fatal Crash Rate (per 100 million vehicle miles traveled) (d)	131.0	N/A	N/A	N/A	N/A
* US Total Fatal Crash Rate - alcohol related (per 100 million vehicle miles traveled) (d)	.512	N/A	N/A	N/A	N/A
* US Total Large Truck Fatal Crash Rate (per 100 million vehicle miles traveled) (d)	.166	N/A	N/A	N/A	N/A
* Percent of US seatbelt compliance (d)	80 %	86 %	N/A	N/A	N/A
* Sex offender compliance rate (Iowa Divison of Criminal Investigations) (d)	N/A	85 %	N/A	80 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per investigator	14.7	18.4	14.0	20.6	16.0
* Average cases opened per investigator	14.9	14.4	18.0	16.2	18.0

Footnotes

(a) DOO includes Fraud and Forgery.

(b) Fiscal year 2007 average monthly full-time equivalents through 9/30/06.

(c) 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.

(d) Fiscal year 2006 data will not be available until October 2007.

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. Respond to crime scenes within one hour.
   d. Reduce turnaround time on cases in all scientific disciplines.

Source of Funds: General Revenue Fund, Firearm Owner's Notification 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$55,475.7	$55,620.6	$56,185.4	$55,269.1	$61,347.0
* Total expenditures - state appropriated funds (in thousands)	$55,475.7	$55,620.6	$56,185.4	$55,269.1	$61,347.0
* Average monthly full-time equivalents (a)	608.0	583.0	612.0	584.0	588.0
Output Indicators					
* Number of two-dimensional diagrams worked within 60 days	173.0	163.0	240.0	220.0	240.0
* Number of two-dimensional diagrams worked	341.0	365.0	425.0	349.0	425.0
* Number of crime scene cases responded to within one hour	2,016	2,477	2,500	2,761	2,500
* Number of crime scenes processed	4,198	4,519	4,200	4,816	5,400
* Number of Deoxyribonucleic Acid (DNA) cases worked	2,812	3,397	2,319	3,464	4,205
* Number of forensic cases worked in all disciplines	110,863	116,882	114,078	116,192	115,970
* Number of DNA offender samples worked	24,244	65,009	74,127	106,374	72,000
Outcome Indicators					
* Percent of Crime Scene Investigators certified by the International Association of Indentification	58.8 %	60 %	80 %	76.75 %	82 %
* DNA case backlog	175.0	0.0	0.0	644.0	0.0
* DNA offender backlog (Combined DNA Indexing System - CODIS)	69,859	689.0	0.0	0.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Percent of two-dimensional diagrams worked within 60 days	58.38 %	44 %	80 %	63 %	80 %
* Percent of crime scenes responded to within one hour	68.61 %	69.45 %	82 %	75.7 %	80 %
* Percent of DNA cases worked in 30 days	23.19 %	52.41 %	75 %	41 %	75 %
* Percent of forensic cases worked within 30 days	72.37 %	68.29 %	75 %	66.94 %	75 %
* Percent of DNA offender samples worked in 30 days (b)	0.13 %	0.17 %	75 %	1 %	75 %

Footnotes

(a) Fiscal year 2007 average monthly full-time equivalents through 9/30/06.

(b) When the All Felons legislation passed, the laboratory was inundated with samples and almost immediately had a huge backlog. The laboratory concentrated on working samples from offenders who were being released from the Illinois Department of Corrections (IDOC), and did not process samples on a first come, first serve basis. Consequently, the last of the samples in the backlog were from offenders who had been incarcerated for a significant period of time and have not yet been released or will never be released from IDOC. Now that the backlog has been eliminated and these old samples processed, the percentage of samples worked within 30 days will increase significantly.

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. Provide ethics training to all cadets and all ISP code and sworn personnel and emphasize the importance of understanding cultural diversity.
   b. Investigate specified acts or allegations of wrongdoing by ISP personnel and other public servants.
   c. 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.
   d. 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,098.9	$2,052.1	$1,916.3	$1,900.8	$2,149.0
* Total expenditures - state appropriated funds (in thousands)	$2,098.9	$2,052.1	$1,916.3	$1,900.8	$2,149.0
* Average monthly full-time equivalents (a)	20.0	20.0	20.0	18.0	16.0
Output Indicators					
* Number of investigative hours saved by use of retirees (b)	1,985	1,370	1,700	6,935	6,000
* Total Division of Internal Investigation cases opened (c)	429.0	545.0	480.0	563.0	535.0
* Number of ethics/integrity events conducted	21.0	6.0	5.0	6.0	5.0
Outcome Indicators					
* Percent of ISP personnel complaints cleared (d)	42.3 %	34 %	30 %	N/A	35 %
* Percent of random drug tests conducted that were negative	100 %	100 %	100 %	100 %	100 %
* Percent of ISP employees who completed ethics training	100 %	99.97 %	100 %	99.99 %	100 %
* Percent of complaints against officers that are substantiated (d)	60.4 %	55.3 %	55 %	N/A	55 %
External Benchmarks					
* Metropolitan Police (Scotland Yard) Percent of complaints substantiated	46 %	48 %	50 %	46 %	50 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of background investigations completed by retirees	3.94 %	3.65 %	3.5 %	7.6 %	6 %

Footnotes

(a) Fiscal year 2007 average monthly full-time equivalents through 9/30/06.

(b) Due to additional funding, the retirees program completed more backgrounds than anticipated for the last fiscal year. Additional funding has been obtained for fiscal year 2007, and the retirees will complete the same percentage of backgrounds should there be additional cadet classes.

(c) Number does not include background checks.

(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 up to 180 days to complete an investigation. If there is discipline involved and the case is presented to the Merit Board or if the case is a criminal case, it may be continued for one 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 one year after the cases are opened. Fiscal year 2006 will not be available until July 2007. This is a new measure

Illinois Emergency Management Agency
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Homeland Security Preparedness Programs	$67,349.9	11.0	$81,919.6	12.5
Operations	$7,038.3	65.0	$22,448.3	62.5
Disaster Assistance and Preparedness	$10,925.5	29.0	$15,627.3	27.0
Nuclear Facility Safety	$8,162.4	65.0	$8,671.5	61.0
Environmental Safety	$5,348.4	42.0	$5,570.3	39.0
Radiation Safety	$5,164.4	51.0	$5,220.7	52.0
Totals	$103,988.9	263.0	$139,457.7	254.0

Mission and Organization

The primary responsibility 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. 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 (SEOC), and 14 agency worksites throughout Illinois (Springfield, Mazon, West Chicago, Dixon, Ottawa, Des Plaines, Champaign, Collinsville, Flora, and Marion). Through IEMA, the 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 for homeland security grant program awarded by the United States Department of Homeland Security.

To realize more efficient use of facilities, interoperable communications, and to better coordinate specialized expertise, 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 has 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 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 ITTF 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 ITTF 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 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 ITTF monthly to achieve progress on many tasks and targets - inter-operability applies to almost every matter crossing the groups agenda.
   a. Improve statewide radio interoperability through the installation of (Illinois Radio Emergency Assistance Channel (IREACH) transmitters in all 102 counties of Illinois.
   b. Have Illinois Terrorism Emergency Communications Systems (ITECS)available within 90 minutes travel time of any county of the state ensures radio interoperability at the scene of disasters.
   c. Complete installation of Emergency Medicine Network (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. Develop a comprehensive, interoperable system of radio communications capability on Very High Frequency (VHF) 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.
   a. Develop plan, an annex to the Illinois Emergency Operations Plan, to ensure the coordination of volunteers and donations in order to provide needed resources to areas impacted by a catastrophic event.
   b. Increase statewide Illinois Law Enforcement Alert System (ILEAS) membership from 671 police departments, ensuring a more comprehensive statewide system of law enforcement mutual aid to all the citizens of Illinois.
   c. Increase the number of Weapons of Mass Destruction (WMD) Special Response Teams, providing greater accessibility to more regions of the State to tactical law enforcement resources with special training in incident involving WMD.
   d. Conduct statewide, multi-location, multi-day Fire, Emergency Management Services, and Special Operations field and mobilization exercise. Utilize deficient areas identified in Top Official (TOPOFF II) as objectives for reassessment, as well as other basic foundation objectives for newer Mutual Aid Box Alarm System (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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$23,527.4	$67,349.9	$203,000.0	$81,919.6	$81,919.6
* Total expenditures - state appropriated funds (in thousands)	$23,527.4	$67,349.9	$200,000.0	$81,919.6	$81,919.6
* Average monthly full-time equivalents	6.0	11.0	12.0	12.5	12.5
Output Indicators					
* Number of federal Homeland Security grants awarded	219.0	262.0	200.0	550.0	300.0
* ILEAS Membership	526.0	676.0	750.0	778.0	800.0
* Number of Homeland Security projects awarded to local governments	210.0	252.0	250.0	514.0	400.0
* Amount awarded to local governments for Homeland Security projects/programs (in millions)	$98.5	$94.8	$95.0	$91.2	$95.0
* Federal grants $ awarded (in millions)	$112.9	$106.9	$110.0	$114.4	$110.0
Outcome Indicators					
* Percent of statewide communications interoperability	N/A	45 %	90 %	89.7 %	100 %
* Multi-location, Fire, Emergency Management Services, and Special Operations field and mobilization exercise conducted	30.0	26.0	25.0	25.0	25.0
* Percent of exercise objectives achieved	85 %	87 %	90 %	90 %	90 %

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 Operation 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,717.8	$7,038.3	$7,700.0	$22,448.3	$4,813.3
* Total expenditures - state appropriated funds (in thousands)	$5,717.8	$7,038.3	$7,700.0	$22,448.3	$4,813.3
* Average monthly full-time equivalents	65.0	65.0	65.0	62.5	62.5
Output Indicators					
* Emergency Management Training classes	N/A	70.0	60.0	47.0	60.0
* Radiological/Hazardous materials training classes	N/A	35.0	30.0	29.0	30.0
* Hazardous material training classes	N/A	2,046	2,000	1,146	2,000
* Terrorism exercises - full scale and functional	N/A	68.0	50.0	43.0	50.0
Outcome Indicators					
* First responders participating in training exercises	N/A	4,227	4,000	6,113	5,000
* 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	74 %	100 %	100 %	100 %
External Benchmarks					
* Meetings and efforts related to "Full Accreditation" for the State have resulted in granting of "conditional" status by the EMAP Commission (b)	N/A	N/A	N/A	N/A	N/A

Footnotes

(a) Fiscal year 2006, expenditures include $16,342,440 in costs related to Hurricane Katrina.

(b) Emergency Management Accreditation Program (EMAP)

Disaster Assistance and Preparedness

Mission Statement: The Bureau of Disaster Assistance & Preparedness (DA&P) 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 Radiological 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 (EMAP):
   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. The CSEP 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. The EPCRA program: 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 Emergency Planning 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 in 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 in 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 progr
   a. Review and administer pre-disaster 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 in 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

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$10,174.3	$10,925.5	$160,000.0	$15,627.3	$15,627.3
* Total expenditures - state appropriated funds (in thousands)	$10,174.3	$10,925.5	$160,000.0	$15,627.3	$15,627.3
* Average monthly full-time equivalents	26.0	29.0	29.0	27.0	27.0

Disaster Assistance and Prepardness (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Output Indicators					
* Federally required "evaluation exercises" conduct with the utility, local government and other state agencies to demonstrate the ability to protect the public	N/A	3.0	3.0	3.0	4.0
* Number of state and local emergency personnel updating plans, attending training and participating in exercises	N/A	4,625	4,500	4,182	4,500
* Distribute and review the Illinois Plan for Radiological Accidents (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	1,171	1,200	1,163	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 Radiological Task Force (RTF) reactor and environmental analysis, and state liaison duties at Nuclear Power Plant (NPP) Technical Support Centers 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,340.9	$8,162.4	$8,500.0	$8,671.5	$8,671.5
* Total expenditures - state appropriated funds (in thousands)	$8,340.9	$8,162.4	$8,500.0	$8,671.5	$8,671.5
* Average monthly full-time equivalents	64.0	65.0	65.0	61.0	61.0
Output Indicators					
* Number of FEMA-evaluated objectives passed (a)	55.0	59.0	64.0	101.0	70.0
* Number of RTF personnel trained	258.0	288.0	300.0	139.0	139.0
* Number of successful RMS data transmissions received (b)	16,015,098	16,670,437	16,883,212	16,666,816	16,883,212
* Number of GEMS scheduled for upgrade (c)	1.0	2.0	2.0	1.0	1.0
* Number of new GDN detectors added to network (d)	2.0	9.0	3.0	3.0	0.0
* Number of required inspections modules	N/A	275.0	285.0	315.0	285.0
* Number of ASME/BPV certificates inspections (e)	453.0	451.0	461.0	479.0	550.0
Number of required quarterly reports filed	22.0	23.0	24.0	24.0	24.0
Outcome Indicators					
* Percent of target FEMA-evaluated objectives passed	N/A	92 %	100 %	94.39 %	100 %
* Percent of target RTF personnel trained	86 %	96 %	100 %	100 %	100 %
* Percent of required inspections modules completed	N/A	96.5 %	100 %	110 %	100 %
* Percent of target ASME/BPV certificate inspections	98.3 %	97.8 %	100 %	104 %	100 %

Footnotes

(a) Federal Emergency Management Agency (FEMA)

(b) Remote Monitoring System (RMS)

(c) Gaseous Effluent Monitoring System (GEMS)

(d) Gamma Detection Network (GDN)

(e) American Society of Mechanical Engineers/Boiler Pressure Vessel (ASME/BPV)

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 laboratory 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 Section takes samples from the environment of major nuclear facilities, performs oversight of cleanups at Superfund sites. The Section assists the Low Level Radioactive Waste & Site Decomissioning Section (LLRW&SD) 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&SD 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 Bureau of the Radiation Safety (BRS) by performing 274i security inspections under the agreement with the Nuclear Regulatory Commission (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, Low Level Radioactive Waste Facility Development and Operation Fund

Statutory Authority: 20 ILCS 3310-5

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,921.2	$5,348.4	$5,800.0	$5,570.3	$5,570.3
* Total expenditures - state appropriated funds (in thousands)	$5,921.2	$5,348.4	$5,800.0	$5,570.3	$5,570.3
* Average monthly full-time equivalents	40.0	42.0	42.0	39.0	39.0
Output Indicators					
* Number of "Drinking Water" analyses completed (a)	N/A	1,412	1,400	766.0	750.0
* Number of "Environmental Analyses" conducted	N/A	4,799	4,500	4,181	4,500
* Number of "oversight" samples collected at Sheffield	N/A	448.0	457.0	293.0	350.0
* Number of TLD's recovered, analyzed and exchanged (b) (a)	N/A	897.0	918.0	1,337	1,371
* Number of SNF, TRU and HRCQ shipments escorted and inspected (c)	N/A	63.0	60.0	85.0	60.0
Outcome Indicators					
* Percent of "Drinking Water" analyses completed within sixty (60) days	N/A	92.5 %	100 %	93 %	100 %
* Percent of "Environmental" analyses completed within sixty (60) days	N/A	73 %	80 %	76 %	80 %
* Percent of "Drinking Water" analyses that required reanalysis	N/A	0.4 %	0 %	0 %	0 %
External Benchmarks					
* Percent of performance-testing samples that were tested and accepted by Environmental Protection Agency (EPA)	N/A	100 %	100 %	93 %	100 %
* Percent of performance-testing samples that were tested and accepted by Food & Drug Administration (FDA)	N/A	100 %	100 %	100 %	100 %
* Percent of Sheffield target number of samples that were collected and analyzed	N/A	98 %	100 %	64 %	100 %
* Percentage of radioactive material shipments inspected and escorted without incident	N/A	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Average cost per escorted shipment (in dollars)	$0.00	$6,951.00	$7,000.00	$4,643.00	$6,775.00

Footnotes

(a) Drinking water analyses are reducing, as water samples are found to be in compliance.

(b) Thermoluminescent Dosimeters (TLD's)

(c) Spent Nuclear Fuel (SNF), Transuranic Waste (TRU), Highway Route Controlled Quantities (HRCQ)

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 is working closely with the NRC to perform security inspections of certain licensees possessing large quantities of radioactive material.
2. Electronic Products Section: The Electronic Products Section is responsible for inspections of radiation producing machines. The Agency currently has 31,220 x-ray devices registered at 10,938 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 371 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.
3. Registration and Certification (R&C) Section: The R&C section, 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 Freedeom of Information Act (FOIA) requests related to radioactive material for the Bureau of Radiation Safety (BRS). The R&C accredits medical technologists and certifies industrial radiographers.

Source of Funds: Radiation Protection Fund, Indoor Radon Mitigation Fund ***Statutory Authority:*** 20 ILCS 3310-5

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,679.7	$5,164.4	$5,500.0	$5,220.7	$5,220.7
* Total expenditures - state appropriated funds (in thousands)	$4,679.7	$5,164.4	$5,500.0	$5,220.7	$5,220.7
* Average monthly full-time equivalents	48.5	51.0	51.0	52.0	52.0
Output Indicators					
* Number of radioactive material licensing actions performed	878.0	797.0	825.0	903.0	820.0
* Number of radioactive material facility inspections performed	304.0	368.0	325.0	356.0	325.0
* Number of x-ray facility registered	10,700	10,872	10,900	10,938	11,000
* Number of x-ray facility inspections performed	2,948	3,402	3,300	3,233	3,500
* Number of mammography facility inspections required	384.0	386.0	N/A	366.0	370.0
* Radon calls recieved	2,949	3,009	3,200	3,771	3,500
* Mamography Certification Requests	114.0	152.0	150.0	124.0	137.0
* Accreditation Applications received	4,900	7,013	5,000	5,793	7,200
* Industrial Radiography Applications received	125.0	205.0	150.0	381.0	350.0
Outcome Indicators					
* Percent of inspected radioactive material facilities found to be in compliance (162)	36 %	42 %	44 %	59 %	60 %
* Percent of inspected Radioactive material facilities found noncompliant, but achieving compliance within 60 days (365)	100 %	100 %	100 %	99 %	100 %
* Percent of phone requests answered within two (2) days	98 %	100 %	100 %	100 %	100 %
* Percent of Mammography Certifications issued within ten (10) days	97 %	100 %	100 %	100 %	100 %
* Percent of Accreditation Applications processed within thirty (30) days	N/A	100 %	100 %	100 %	100 %
* Percent of Accreditation Applications processed online	N/A	N/A	20 %	25 %	35 %

Illinois Criminal Justice Information Authority
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Crime Control, Crime Prevention, and Victim Assistance	$0.0	0.0	$70,235.0	37.0
Information Systems, Technology and Support	$0.0	0.0	$3,043.4	18.0
Research, Planning and Coordination	$0.0	0.0	$2,340.2	19.0
Totals	$0.0	0.0	$75,618.6	74.0

Mission and Organization

Created in 1983, the Illinois Criminal Justice Information Authority is a state agency dedicated to improving the administration of criminal justice. The Authority works to identify critical issues facing the criminal justice system in Illinois, and to propose and evaluate policies, programs, and legislation that address those issues. We also work to ensure the criminal justice system in Illinois is as efficient and effective as possible.

The Authority's major program areas are as follows:

Crime Control, Crime Prevention and Victim Assistance - Develops, administers, and implements programs for crime control, crime prevention and victim assistance, with funding from several major federal assistance programs under the Anti-Drug Abuse Act, Victims of Crime Act, Violence Against Women Act and other federal and state grant programs. Administers and implements programs under the Illinois Motor Vehicle Theft Prevention Act, with funding from insurance industry assessments.

Information Systems, Technology and Support - Provides information technology to state and local law enforcement agencies through on-going development, operation and maintenance of computerized law enforcement information systems to enhance officer and public safety. Provides information technology support to other Authority programs.

Research, Planning and Coordination - Conducts research on crime and justice system issues and trends. Publishes and disseminates research studies and other criminal justice information. Evaluates the implementation and impact of state and local programs affecting criminal justice administration. Serves as a statewide central repository and clearinghouse for research and data on crime and the criminal justice system.

The Illinois Criminal Justice Information Authority is overseen by a 20-member board including key state and local criminal justice officials.

Crime Control, Crime Prevention, and Victim Assistance

Mission Statement: To improve the administration of justice in Illinois by developing, coordinating, administering and implementing programs for crime control, crime prevention and victim assistance, with funding from several major federal assistance programs and state grants; and by administering and implementing programs under the Motor Vehicle Theft Prevention Act, with funding from insurance industry assessments.

Program Goals: Objectives:

1. Utilize federal, state and other funds to promote the improvement of Illinois' criminal and juvenile justice, and victim service systems, and reduce motor vehicle theft
   a. Target federal and state resources to geographic areas and populations with clearly described problems and needs.
   b. Use Motor Vehicle Theft Prevention Act funds to target areas of the state with the highest rates of motor vehicle theft through public awareness campaigns and special task forces.
2. Ensure efficient and effective grants administration in compliance with federal and state requirements.
   a. Develop and implement procedures to ensure the efficient and effective administration of federal, state and other grant funds.
   b. Monitor subgrantee activities to ensure compliance with federal and state requirements.

Source of Funds: General Revenue Fund, Motor Vehicle Theft Prevention Trust Fund, Criminal Justice Trust Fund, Juvenile Accountability Incentive Block Grant Fund

Statutory Authority: 20 ILCS 3930; 20 ILCS 4005

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	N/A	N/A	N/A	$70,235.0	$114,202.0
* Total expenditures - state appropriated funds (in thousands)	N/A	N/A	N/A	$70,235.0	$114,202.0
* Average monthly full-time equivalents	0.0	0.0	0.0	37.0	37.0
* Dollar value of direct costs of grant administration (in thousands)	N/A	N/A	N/A	$3,212.9	$3,375.0
Output Indicators					
* Total number of grants monitored	N/A	N/A	N/A	1,007	1,000
Outcome Indicators					
* Total number of grant programs active and currently being implemented by subgrantees	N/A	N/A	N/A	1,007	1,000
Efficiency/Cost-Effectiveness Indicators					
* Average administrative cost per grant to subgrantee (in dollars)	N/A	N/A	N/A	$3,190.57	$3,375.00

Explanatory Information

The last time that this report was prepared was in fiscal year 2003, so no comparative data are available for fiscal year 2004 or fiscal year 2005 and N/A will appear on this report where prior fiscal year data are indicated.

This program is responsible for administering the following major federal and state grant programs: Anti-Drug Abuse Act, Justice Assistance Grant, Juvenile Accountability Block Grants, Victims of Crime Act, S.T.O.P. Violence Against Women Act, Illinois' Criminal History Record Imporvenet Program, Local Law Enforcement Block Grants Program, Residential Substance Abuse Treatment Program, Rural Domestic Violence and Child Victimization Enforcement Grant Program, Violent Offender Incarceration/Truth in Sentencing Grant Program, Justice Information Technology Integration Implementation Program, National Forensic Sciences Improvement Act, Project Safe Neighborhoods, and Motor Vehicle Theft Prevention Act.

Funding for programs under the Motor Vehicle Theft Prevention Act comes from insurance companies through an annual assessment of $1.00 for each passenger vehicle insured in Illinois for comprehensive coverage.

Information Systems, Technology and Support

Mission Statement: To improve the administration of justice in Illinois by providing information technology to law enforcement agencies that enables them to receive timely, accurate and complete information to enhance officer and publice safety; and by providing information technology support to the other Authority programs.

Program Goals: Objectives:

1. Support ongoing development, maintenance and operation of three information systems that meet the needs of law enforcement agencies, including the Police Information Management System (PIMS), the Area-wide Law Enforcement Radio Terminal System (ALERTS), and the Automated Law Enforcement Communications System (ALECS).
   a. Provide on-site and on-line training to users of the three police information systems.
   b. Provide staff at the Authority 24 hours per day, seven days per week to answer calls from users and troubleshoot problems with systems.
   c. Provide on-site assistance as needed and conduct periodic site visits to address training and support issues.

Source of Funds: General Revenue Fund, Criminal Justice Information Systems Trust Fund ***Statutory Authority:*** 20 ILCS 3930

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	N/A	N/A	N/A	$3,043.4	$1,170.0
* Total expenditures - state appropriated funds (in thousands)	N/A	N/A	N/A	$3,043.4	$1,170.0
* Average monthly full-time equivalents	0.0	0.0	0.0	18.0	9.0
* Dollar value of direct services to external users (in thousands)	N/A	N/A	N/A	$2,241.7	$808.0
Output Indicators					
* Law enforcement agencies supported by Authority information systems	N/A	N/A	N/A	243.0	N/A
Outcome Indicators					
* Number of law enforcement agencies whose accounts will be transfered to the Illinois Public Safety Agency Network (IPSAN) in fiscal year 2007.	N/A	N/A	N/A	0.0	243.0
Efficiency/Cost-Effectiveness Indicators					
* Direct service cost per law enforcement agency (in dollars)	N/A	N/A	N/A	$9,225.27	$3,325.10

Explanatory Information

Fiscal year 2006 was this program's final full year of operation. SB2137 created the Illinois Public Safety Agency Network (IPSAN) Act, which authorized IPSAN to succeed the Illinois Criminal Justice Information Authority in the management, operation, and general overisght of law enforcement communications and information systems including existing ALERTS, ALECS, and PIMS networks. To allow for a smooth transfer of services, it is anticipated that the Authority will continue to operate this program during the transition period in early fiscal year 2007. The Authority's participation in this program is expected to end by January 1, 2007.

In addition to state General Revenue funding for program development and technical assistance to other agency programs, this program also receives fees from state, county and municipal law enforcement agencies to offset direct service costs.

Research, Planning and Coordination

Mission Statement: To improve the administration of justice in Illinois by conducting research on crime and justice system issues and trends, evaluating the implementation and impact of state and local programs affecting justice administration, and enhancing efforts to disseminate criminal justice information.

Program Goals: Objectives:

1. Identify, research, address and evaluate issues and programs affecting the justice system in Illinois, and inform policy and decision makers of findings and recommendations.
   a. Administer research and evaluation grants awarded to subgrantees.
   b. Publish and disseminate reports, research bulletins and other documents stemming from research and evaluation activities.
2. Serve as a statewide central repository and clearinghouse for criminal justice research and data, and respond to requests for information on a variety of criminal justice issues from public policy makers, criminal justice practitioners and the general public.
   a. Respond to at least 1,000 clearinghouse requests for information annually.
   b. Maintain the Authority's website and expand its presence on the Internet.

Source of Funds: General Revenue Fund, Criminal Justice Information Projects Fund, Criminal Justice Trust Fund, Juvenile Accountability Incentive Block Grant Fund

Statutory Authority: 20 ILCS 3930

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	N/A	N/A	N/A	$2,340.2	$4,052.7
* Total expenditures - state appropriated funds (in thousands)	N/A	N/A	N/A	$2,340.2	$4,052.7
* Average monthly full-time equivalents	0.0	0.0	0.0	19.0	20.0
* Dollar value of personal services costs to administer grants and provide clearinghouse services (in thousands)	N/A	N/A	N/A	$727.0	$763.4
Output Indicators					
* Total number of research and evaluation grants awarded to subgrantees	N/A	N/A	N/A	9.0	9.0
* Number of clearinghouse requests for information	N/A	N/A	N/A	1,107	1,000
* Number of publications available on website	N/A	N/A	N/A	750.0	800.0
Outcome Indicators					
* Total number of research and evaluation projects active and currently being implemented by subgrantees	N/A	N/A	N/A	9.0	9.0
* Total number of research and evaluation project final reports received	N/A	N/A	N/A	11.0	9.0
* Percentage of clearinghouse requests for information completed	N/A	N/A	N/A	100 %	100 %
* Number of publications mailed	N/A	N/A	N/A	36,973	35,000
* Number of website downloads	N/A	N/A	N/A	431,915	450,000
Efficiency/Cost-Effectiveness Indicators					
* Average staffing cost per each clearinghouse/website service (in dollars)	N/A	N/A	N/A	$1.54	$1.50

Explanatory Information

The last time that this report was prepared was in fiscal year 2003, so no comparative data are available for fiscal year 2004 or fiscal year 2005 and N/A will appear on this report where prior fiscal year data are indicated.

This program includes the administration of an in-house grant awarded from the Anti-Drug Abuse Act and the Justice Assistance Grant programs to perform research and evaluation projects, maintain data, produce publications and respond to requests for information.

Department of Military Affairs
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Facilities	$18,270.4	216.0	$18,006.9	208.0
Lincoln's Challenge Academy	$8,471.9	0.0	$7,606.4	0.0
Adjutant General's Office	$1,741.9	25.0	$1,983.5	23.0
Illinois Military Family Relief	$2,195.2	0.0	$838.0	0.0
Totals	$30,679.4	241.0	$28,434.8	231.0

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$17,008.0	$18,270.4	$22,830.7	$18,006.9	$29,162.9
* Total expenditures - state appropriated funds (in thousands)	$17,008.0	$18,270.4	$22,830.7	$18,006.9	$29,162.9
* Average monthly full-time equivalents	240.0	216.0	232.0	208.0	239.0
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)	$161,979.00	$174,004.26	$217,435.24	$171,494.29	$277,741.90

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,706.1	$8,471.9	$9,713.3	$7,606.4	$9,713.3
* Total expenditures - state appropriated funds (in thousands)	$8,706.1	$8,471.9	$9,713.3	$7,606.4	$9,713.3
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of graduates	784.0	618.0	708.0	663.0	800.0
Outcome Indicators					
* Number of graduates with GED	516.0	429.0	460.0	440.0	520.0
* Number of graduates assigned a mentor	724.0	614.0	708.0	649.0	800.0
Efficiency/Cost-Effectiveness Indicators					
* Average cost per graduate (in dollars)	$12,043.11	$13,708.52	$13,719.35	$11,472.68	$12,141.63
* Percentage of graduates with GED	66 %	69.4 %	65 %	66.4 %	65 %
* Percentage of graduates assigned a mentor	92 %	99.4 %	100 %	97.9 %	100 %

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,593.0	$1,741.9	$3,079.5	$1,983.5	$3,459.3
* Total expenditures - state appropriated funds (in thousands)	$1,593.0	$1,741.9	$3,079.5	$1,983.5	$3,459.3
* Average monthly full-time equivalents	25.0	25.0	25.0	23.0	23.0
* GRF Appropriation (in dollars)	$1,769,600.00	$1,580,812.42	$1,618,300.00	$1,618,300.00	$2,027,300.00
* Other Funds Appropriation (in dollars)	$1,500,000.00	$1,461,200.00	$1,461,200.00	$1,461,200.00	$1,432,000.00
Output Indicators					
* GRF Expenditures (in dollars)	$1,502,014.00	$1,612,661.76	$1,618,300.00	$1,544,390.93	$2,027,300.00
* Other Funds Expenditures (in dollars)	$90,864.00	$129,273.97	$1,461,200.00	$439,147.86	$1,432,000.00
Efficiency/Cost-Effectiveness Indicators					
* Percentage of GRF Appropriation Expended (a)	85 %	102 %	100 %	95 %	100 %
* Percentage of Other Funds Appropriation Expended	6 %	8.8 %	100 %	30 %	100 %

Footnotes

(a) AGO program expenditures exceeded original appropriations as a result of 2% transfer needed to cover unanticipated legal fees.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,417.0	$2,195.2	$5,000.0	$838.0	$5,000.0
* Total expenditures - state appropriated funds (in thousands)	$1,417.0	$2,195.2	$5,000.0	$838.0	$5,000.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of grants	2,732	3,955	5,000	1,413	5,000
Efficiency/Cost-Effectiveness Indicators					
* Average grant amount (in dollars)	$519.00	$555.00	$500.00	$593.06	$500.00

Office of the State Fire Marshal
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Grants and Lump Sum Programs	$0.0	0.0	$4,093.0	0.0
General Services	$2,002.8	30.0	$2,895.5	33.0
Underground Storage Tank (UST)	$3,400.0	26.0	$2,766.0	31.0
Fire Prevention	$3,100.0	34.0	$2,533.0	26.0
Arson	$2,100.0	22.0	$2,500.0	22.0
Boiler and Pressure Vessel	$2,100.0	22.0	$2,387.0	25.0
Personnel Standards and Education	$2,800.0	9.0	$806.0	10.0
Elevator Safety	$400.0	1.0	$47.0	2.0
Totals	$15,902.8	144.0	$18,027.5	149.0

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 may be present.

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 works 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 and 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,421.8	$3,400.0	$3,600.0	$3,600.0	$3,600.0
* Total expenditures - state appropriated funds (in thousands)	$2,421.8	$3,400.0	$3,600.0	$2,766.0	$3,000.0
* Average monthly full-time equivalents	23.8	26.0	28.0	31.0	31.0
Output Indicators					
* Number of active USTs in the State of Illinois	23,671	23,401	24,000	23,303	23,000
* Total number of UST tanks maintained	107,972	109,406	110,000	110,334	111,000
* UST facility inspections	7,986	9,159	9,500	8,669	9,500
* Installation, upgrade and removal permits issued to contractors for UST work	1,899	2,077	2,000	N/A	N/A
* Eligibility applications received	379.0	372.0	375.0	N/A	N/A
* Number of aboveground and self-service gasoline station plan reviews	282.0	652.0	600.0	1,671	2,000
Outcome Indicators					
* Percent of UST inspected for compliance annually in Illinois	33 %	33 %	33 %	33 %	50 %
* Percent of technical permits issued within 20 days of receipt or less	99.5 %	99 %	100 %	N/A	N/A
* Percent of UST owners/operators notified within 60 days of eligibility for Leaking Underground Storage Tank (LUST) Fund eligibility	100 %	99 %	100 %	100 %	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 safety licensing 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.
   e. Oversee Pyrotechnic Operator and Distributor 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,801.8	$3,100.0	$3,200.0	$2,533.0	$2,600.0
* Total expenditures - state appropriated funds (in thousands)	$2,801.8	$3,100.0	$3,200.0	$2,533.0	$2,600.0
* Average monthly full-time equivalents	27.1	34.0	40.0	26.0	30.0
Output Indicators					
* Total number of fire prevention inspections conducted	13,545	12,445	12,000	15,099	15,000
* Total number of employee training-hours delivered to fire prevention personnel	505.5	695.5	N/A	1,900	1,900
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 %

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 departments in arson investigations.
   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 5 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. 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 "customers" are being met.
   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.

Source of Funds: Fire Prevention Fund ***Statutory Authority:*** 20 ILCS 2910, 425 ILCS 75

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,468.1	$2,100.0	$2,100.0	$2,500.0	$2,500.0
* Total expenditures - state appropriated funds (in thousands)	$1,468.1	$2,100.0	$2,100.0	$2,500.0	$2,500.0
* Average monthly full-time equivalents	17.8	22.0	24.0	22.0	24.0
Output Indicators					
* Arson arrests	146.0	99.0	104.0	139.0	150.0
* Arson awareness & identification workshops for volunteers	20.0	19.0	19.0	12.0	12.0
* Agency sponsored in-service training for agency investigators and fire department and/or law enforcement personnel	22.0	25.0	27.0	27.0	30.0
* 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	1,064	1,193	1,253	1,369	1,500
* Canine investigations	116.0	272.0	286.0	183.0	200.0
Outcome Indicators					
* Provide local fire departments with Arson Investigator response in 36 hours or less	100 %	100 %	100 %	100 %	100 %

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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,714.3	$2,100.0	$2,200.0	$2,387.0	$2,400.0
* Total expenditures - state appropriated funds (in thousands)	$1,714.3	$2,100.0	$2,200.0	$2,387.0	$2,400.0
* Average monthly full-time equivalents	17.7	22.0	24.0	25.0	25.0
Output Indicators					
* Total number of active boilers and pressure vessels requiring inspections	101,856	100,253	99,600	98,470	98,500
* Total number of inspections performed	44,110	45,309	47,000	45,453	45,500
Outcome Indicators					
* Number of violations per 100 inspections in Illinois	5.0	5.0	5.0	5.0	5.0
* Percentage of boiler and pressure vessels that are past due for an inspection to determine whether they are in compliance with Illinois statute and administrative rules	11 %	7 %	5 %	5 %	2 %
* Violations reported and corrected within 60 days of the inspection by boiler safety specialist	100 %	100 %	100 %	100 %	100 %

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 knowledge and safety.

Source of Funds: Fire Prevention Fund ***Statutory Authority:*** 50 ILCS 740, 425 ILCS 25/6

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,254.2	$2,800.0	$3,000.0	$806.0	$900.0
* Total expenditures - state appropriated funds (in thousands)	$2,254.2	$2,800.0	$3,000.0	$806.0	$900.0
* Average monthly full-time equivalents	8.9	9.0	10.0	10.0	14.0
Output Indicators					
* Total number of fire departments served	698.0	969.0	1,000	784.0	859.0
* Number of fire fighter exams given	11,819	11,829	12,420	12,422	13,664
* Number of fire fighter certifications issued	9,278	9,645	10,127	11,066	12,172
* Number of courses established for certification	43.0	52.0	58.0	51.0	54.0
* Number of fire department training reimbursement claims processed	2,457	2,251	2,363	2,783	3,061
Outcome Indicators					
* Percent of instances where at least seventy percent of fire departments and districts reported	84 %	96 %	96 %	0 %	N/A

Illinois Law Enforcement Training and Standards Board
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Law Enforcement Training	$12,124.6	24.3	$13,152.3	22.7
Totals	$12,124.6	24.3	$13,152.3	22.7

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 2006 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 $4,068.2 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 $3,911 to $1,630. It is for that reason that the Board looks at costs over time rather than from year to year. In fiscal year 2006 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 $1,014.3 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 $2,519 to $455. It is for that reason that the Board looks at costs over time rather than from year to year.

In-Service Training Delivery for Public Safety Personnel

Output Indicators: This represents the number of public safety personnel (law enforcement officers, county corrections officers, and support personnel) trained.

Input Indicators: The amount of funding allocated by the Board was $4,471.9 thousand. Please note that since the Illinois Police Training Act requires funds first be made available for mandated costs (law enforcement and county corrections), that amount is often determined half-way into the fiscal year rather than at the beginning. Reduced planning time can affect the efficiency/cost-effectiveness of this program.

Efficiency/Cost-Effectiveness: The in-service training delivery system operates statewide. To the extent that administrative costs can be reduced or eliminated, more funds become available for training. The cost per training man hour is used.

Law Enforcement Training

Mission Statement: To upgrade and maintain a high level of training and standards for local law enforcement, county corrections and related support personnel.

Program Goals: Objectives:

1. Promote compliance with mandatory training requirements.
   a. Provide statutory maximum reimbursement for law enforcement training.
   b. Provide statutory maximum reimbursement for county corrections training.
2. Promote increased voluntary in-service training sessions for public safety personnel.
   a. Increase number of public safety personnel choosing to make use of in-service training opportunites.

Source of Funds: Traffic and Criminal Conviction Surcharge Fund ***Statutory Authority:*** 50 ILCS 705/1

	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$14,248.3	$13,505.0	$16,607.8	$13,842.5	$15,066.8
* Total expenditures - state appropriated funds (in thousands)	$12,139.7	$12,124.6	$13,766.9	$13,152.3	$13,766.8
* Average monthly full-time equivalents	25.0	24.3	25.0	22.7	25.0
Output Indicators					
* Number of law enforcement officers completing mandated basic training	1,313	1,351	1,600	1,644	1,500
* Number of county corrections officers completing mandated basic training	658.0	699.0	725.0	766.0	750.0
* Number of public safety personnel trained utilizing in-service training delivery system	47,758	43,442	45,000	42,442	47,500
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)	$2,536.00	$2,657.00	$2,675.00	$2,862.91	$2,900.00
* Reimbursement cost per county corrections officer trained (in dollars)	$1,224.00	$1,390.00	$1,380.00	$1,418.62	$1,450.00
* Cost per training manhour for in-service training delivery program (in dollars)	$7.11	$7.54	$7.75	$8.01	$8.20

Prisoner Review Board
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Inmate and Victim Hearings	$1,080.3	19.0	$1,229.0	19.0
Totals	$1,080.3	19.0	$1,229.0	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 2004 Actual	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***	***Fiscal Year 2006 Actual***	***Fiscal Year 2007 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,312.5	$1,080.3	$1,336.3	$1,229.0	$1,229.0
* Total expenditures - state appropriated funds (in thousands)	$1,312.5	$1,080.3	$1,336.3	$1,229.0	$1,229.0
* Average monthly full-time equivalents	21.0	19.0	21.0	19.0	19.0
* Number of Board members to conduct hearings	15.0	N/A	N/A	15.0	15.0
Output Indicators					
* Parole hearings conducted	200.0	214.0	201.0	211.0	211.0
* Pre-release review hearings conducted	26,112	27,441	28,000	27,671	28,000
* Good conduct revocation hearings held	3,630	5,030	5,200	4,769	5,000
* Mandatory supervised release revocation hearings conducted	13,769	14,573	15,301	12,205	12,500
* All other hearings conducted	8,107	4,536	4,600	2,732	3,000
* Clemency hearings conducted	825.0	759.0	800.0	722.0	700.0
Outcome Indicators					
* Parole requests granted	6.0	23.0	21.0	15.0	15.0
* Good conduct credits approved	2,231	3,579	3,600	1,912	2,000
* Mandatory supervised release Revocations revoked	10,825	14,573	13,100	10,742	11,000
* Clemency hearings granted by the Governor	3.0	6.0	1,200	1.0	100.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per hearing (in dollars)	$24.93	$20.19	$21.34	$22.24	$22.00

PART 1: ENVIRONMENT

Environment Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2005 Expenditures	FY 2006 Expenditures	Percent Change
Environmental Protection Agency	$387,994.8	$386,703.4	-0.3%
Department of Natural Resources	$246,119.0	$232,954.7	-5.3%
Illinois Drycleaner Environmental Response Trust Fund	$4,808.7	$5,361.3	11.5%
TOTAL	**$638,922.5**	**$625,019.4**	**-2.2%**

Numbers may not add due to rounding

Illinois State Parks and Recreation Areas

	1990	2000	2001	2002	2003	2004	2005	2006
Illinois Acreage (thousands of acres)	393.3	402.3	417.5	440.5	450.8	456.0	388.0	500.0
Number of visitors (in millions)	39.8	43.5	43.2	41.8	43.8	41.0	42.4	42.5
Percent of highly satisfied visitors (per parks survey)	N/A	90.0%	89.0%	92.3%	89.1%	87.0%	91.0%	91.0%

Source: Illinois Department of Natural Resources.

Protecting Illinois' Natural Areas

	2000	2001	2002	2003	2004	2005	2006
Protected natural area acreage	63,821	66,649	71,163	76,179	82,957	85,375	87,731
Number of protected natural areas	465	485	508	535	557	582	603

Source: Illinois Department of Natural Resources.

Environmental Protection Agency
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Clean Water	$203,513.0	371.0	$187,006.0	357.0
Clean Land	$99,912.8	420.0	$120,169.3	422.0
Clean Air	$84,569.0	328.0	$79,528.1	325.0
Totals	$387,994.8	1,119.0	$386,703.4	1,104.0

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 2006 the IEPA expended $386.7 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 1,104 people in fiscal year 2006, 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 non-attainment areas. The IEPA also administers grants and loans to local governments for wastewater and drinking water treatment facilities and for the 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 beneficial 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 2009, reduce water segments impacted by non-point 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.
   h. Continue financial assistance to communities seeking to achieve or maintain Non-Point Discharge Elimination System (NPDES) compliance.
   i. Increase awareness of groundwater contamination, non-degradation standards, wellhead protection, source water protection through outreach and education.
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%.
   b. Work toward enhancing rules for groundwater protection, source water protection, and wellhead protection areas.
   c. Target financial assistance to assure compliance with new and existing drinking water standards.
3. Protect and restore Lake Michigan.
   a. Maintain the percentage of open shoreline miles in good condition.
   b. Assist with remediation of Waukegan Harbor.
   c. Continue work at contaminated cluster sites in Lake Calumet area.
4. Reduce mercury in the Illinois environment.
   a. Implement reduction programs, including capture and disposal of mercury vehicle switches and mercury thermostat recycling program.
   b. Identify and assess current levels of mercury loading to Illinois water environment and assess trends in fish tissue.
   c. Seek adoption of and implement mercury reduction requirements from Illinois power plants.
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.
6. Assist with statewide water quantity planning.
   a. Provide technical assistance to the Illinois Department of Natural Resources and regional planning groups.
   b. Inform stakeholders of the impacts of water quantity on water quality and vice versa.

Source of Funds: U. S. Environmental Protection Fund, Water Revolving Fund, Anti-Pollution Fund, Conservation 2000 Fund, 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$382,089.7	$204,110.4	$912,932.4	$187,590.2	$1,010,706.5
* Total expenditures - state appropriated funds (in thousands)	$381,541.8	$203,513.0	$912,301.9	$187,006.0	$1,009,396.0
* Average monthly full-time equivalents	398.0	371.0	376.0	357.0	368.0
Output Indicators					
* Drinking water permits issued	5,337	5,414	5,100	5,171	5,100
* Wastewater permits issued	5,060	4,798	4,500	4,651	4,500
* Drinking water facilities inspected	579.0	611.0	550.0	607.0	550.0
* Wastewater facilities inspected	859.0	860.0	850.0	832.0	850.0
* Infrastructure grants	2.0	4.0	8.0	11.0	10.0
* Wastewater loans	12.0	23.0	24.0	26.0	26.0
* Drinking water loans	37.0	34.0	35.0	22.0	24.0
* Non-point source control projects	26.0	18.0	25.0	24.0	25.0
* Lake restoration/protection grants	13.0	1.0	1.0	1.0	4.0
Outcome Indicators					
* Groundwater with "Good Quality" rating	77 %	77 %	77 %	77 %	77 %
* Illinois streams with "Good Quality" rating	62 %	62 %	65 %	62 %	65 %
* Lakes with "Good Quality" rating	41 %	41 %	40 %	41 %	40 %
* Major wastewater-discharging facilities in compliance	98 %	97 %	96 %	97 %	96 %
* Population served with good quality drinking water from community water supplies	93 %	94 %	95 %	94 %	95 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per facility permitted (in dollars)	$978.00	$1,006.00	$1,000.00	$1,002.00	$1,000.00

Clean Land

Mission Statement: Reduce contamination of the land through prevention and cleanup.

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 contaminated land and groundwater.
   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.
   f. Implement cleanup of Chicago cluster sites.

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, EPA Court Trust 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$131,810.3	$100,608.4	$177,575.3	$120,869.7	$192,607.3
* Total expenditures - state appropriated funds (in thousands)	$131,163.0	$99,912.8	$176,830.7	$120,169.3	$191,043.9
* Average monthly full-time equivalents	452.0	420.0	431.0	422.0	432.0
Output Indicators					
* Facility permits issued	649.0	645.0	725.0	740.0	765.0
* Facilities inspected	4,727	3,154	3,200	4,721	4,900
* Solid waste administrative citations	65.0	55.0	60.0	29.0	25.0
* Superfund constructions completed	2.0	1.0	0.0	1.0	0.0
* State cleanup projects completed	6.0	3.0	8.0	6.0	8.0
* Household hazardous waste collections	39.0	35.0	34.0	30.0	20.0
* LUST (Leaking Underground Storage Tanks) incidents reported	633.0	549.0	550.0	503.0	400.0
Outcome Indicators					
* Waste permits issued as a percent of applications reviewed	97 %	99 %	95 %	98 %	95 %
* Waste facilities in corrective action	45 %	45 %	45 %	45 %	45 %
* Waste diverted from landfills by household hazardous waste collections (measured in drums)	8,879	8,608	7,500	7,011	7,500
* Waste diverted from landfills by tire collections (measured in tons)	9,129	10,246	10,000	9,876	10,000
* Land remediated (measured in acres)	7,798	6,299	3,000	2,857	3,000
Efficiency/Cost-Effectiveness Indicators					
* Cost per household hazardous waste collection (in dollars)	$49,900.00	$50,652.00	$52,000.00	$57,111.00	$57,500.00
* Cost per facility permitted (in dollars)	$5,700.00	$5,600.00	$6,000.00	$5,194.00	$5,500.00

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. Reduce power plant emissions by establishing requirements necessary to meet federal and state standards.
   b. 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. Implement Illinois' Drive Green Initiative 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.
4. Implement an improved vehicle emission test program in nonattainment areas.
   a. Solicit bids and hire a contractor for the new vehicle emissions test program.
   b. Coordinate with the Secretary of State to change the motorist testing notification and enforcement mechanisms.
   c. Design, develop, implement, and maintain an effective and efficient vehicle emissions testing program.
   d. Develop an effective public information program to educate motorists about changes in the testing program.
5. Participate in Midwest Governors Association Air Initiative.
   a. Continue dialogue with other states on improving air quality in the Midwest by reducing emissions from power plants and other targeted sources.
   b. Work collectively with other states toward achieving state and regional air quality goals.

Source of Funds: U. S. Environmental Protection Fund, EPA State Projects Trust 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$78,116.4	$85,118.8	$103,158.1	$80,073.7	$100,639.2
* Total expenditures - state appropriated funds (in thousands)	$77,605.2	$84,569.0	$102,533.1	$79,528.1	$99,413.1
* Average monthly full-time equivalents	351.0	328.0	360.0	325.0	335.0
Output Indicators					
* Number of permits issued to non-Title V sources	1,020	1,660	1,710	1,782	1,800
* Number of initial vehicle emission tests performed	2,083,930	1,830,000	1,850,000	1,894,000	1,700,000
* Number of pollutant emitting facilities inspected	2,149	2,255	2,310	2,084	2,100
* Number of permits issued to large pollutant emitting facilities (Title V) for the operation of such facilities	237.0	150.0	280.0	190.0	210.0
Outcome Indicators					
* Customer service rating for vehicle test program (maximum score of 5)	4.7	4.7	4.5 %	4.7	4.5
* Reduce pollution from diesel school buses (in pounds)	12,171	13,973	15,279	9,374	15,279
* Percent days with "Good" air quality in Chicago	98 %	96 %	97 %	96 %	97 %
* Percent days with "Good" air quality in St. Louis area	98 %	96 %	95 %	98 %	95 %
* Percent industrial source emission reductions	N/A	38 %	34 %	38 %	34 %
* Percent mobile source emission reductions	N/A	25 %	23 %	25 %	23 %
Efficiency/Cost-Effectiveness Indicators					
* Cost of inspecting and permitting each small (non-Title V) pollutant-emitting facility (in dollars)	$3,494.00	$2,319.00	$2,280.00	$1,964.00	$2,062.00
* Cost of inspecting and permitting each large (Title V) pollutant-emitting facility (in dollars)	$50,493.00	$87,248.00	$46,500.00	$73,194.00	$76,122.00
* Cost per vehicle tested in the Chicagoland and Metro-East areas to ensure compliance with state and federal air quality standards (in dollars)	$25.00	$27.00	$26.00	$27.00	$26.00

Department of Natural Resources
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Resource-Compatible Recreation	$82,765.1	715.0	$93,209.4	765.0
Natural and Cultural Resource Protection	$97,553.1	647.0	$91,094.8	637.0
Science, Education and Culture	$53,273.7	426.0	$37,516.1	420.0
Resource-Related Public Safety	$12,527.0	135.0	$11,134.4	124.0
Totals	$246,118.9	1,923.0	$232,954.7	1,946.0

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.

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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$82,981.5	$82,765.1	$238,508.5	$93,209.4	$285,083.9
* Total expenditures - state appropriated funds (in thousands)	$82,979.2	$82,765.1	$238,508.5	$93,209.4	$285,083.9
* Average monthly full-time equivalents	819.0	715.0	765.0	765.0	735.8
Output Indicators					
* Acreage owned and managed	456,039	387,753	400,000	499,515	503,000
* Number of grants awarded	110.0	0.0	75.0	194.0	230.0
* Total dollar amount of grants awarded (in thousands)	$26,934.8	$.0	$4,369,000.0	$26,718.0	$35,825.0
* Number of fishing licenses issued	754,767	759,190	760,000	1,073,937	1,075,000
* Number of hunting licenses issued	321,998	334,057	336,000	193,931	195,000
* Site attendance	41,086,927	42,400,000	42,000,000	42,456,815	42,000,000
* Number of deer permits issued	558,182	406,461	415,000	438,109	460,000
* Number of fish produced and stocked	38,282,826	37,447,524	38,000,000	37,279,402	38,000,000
* Total number of active registered boats	396,988	394,475	396,000	381,753	383,000
Outcome Indicators					
* Miles of bike trails acquired/developed through grants	24.1	67.0	73.0	16.0	81.0
* Amount of grantee acquired acreage	3,897	531.0	584.0	552.0	5,048
* Percentage of highly satisfied park visitors	87 %	91 %	91 %	91 %	91 %
* Percentage of visitors highly satisfied with park cleanliness	93.1 %	93 %	93 %	94 %	94 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per acre managed (in dollars)	$92.04	$109.73	$109.73	$104.81	$104.81
* Cost per visitor (in dollars)	$1.02	$1.20	$1.20	$1.21	$1.21

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, Abandoned Mined Lands 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$142,613.2	$97,553.1	$269,917.0	$91,094.8	$272,996.9
* Total expenditures - state appropriated funds (in thousands)	$140,186.2	$97,553.1	$269,917.0	$91,094.8	$272,996.9
* Average monthly full-time equivalents	752.0	647.0	637.0	637.0	700.5
Output Indicators					
* Amount of seedlings produced for reforestation (a)	3,938,150	2,200,000	2,500,000	1,856,900	2,000,000
* Number of protected natural areas	557.0	582.0	600.0	603.0	626.0
* Number of acres annually enrolled in Conservation Reserve and Enhancement Program (CREP) (b)	666.4	0.0	20,000	0.0	20,000
* Number of acres reforested (c)	22,657	10,631	12,000	6,388	6,000
* Number of landowners receiving technical assistance with resource management	34,598	41,035	40,000	33,411	40,000
* Coal mine reclamation inspections performed	1,225	1,181	1,200	1,270	1,200
* Number of abandoned mine lands sites reclaimed	22.0	25.0	26.0	18.0	21.0
* Number of oil/gas field inspections (d)	16,967	4,379	4,600	14,735	21,500
* Number of oil/gas permits issued	3,438	666.0	800.0	4,026	4,250
* Number of Ecosystem Partnerships designated	41.0	40.0	42.0	41.0	41.0
Outcome Indicators					
* Percent of the state covered by Ecosystem Partnerships	85 %	85 %	87 %	85 %	87 %
* Tons of carbon removed from the atmosphere by reforestation	20,391	9,568	12,000	5,749	6,000
* Conservation Reserve and Enhancement Program (CREP) enrollment percentage	47.8 %	47.8 %	56 %	47.8 %	60 %
* Number of deer harvested	169,000	191,000	185,000	197,296	200,000
* Protected natural area acreage	82,957	85,375	90,000	87,731	90,119
* Acquired land (acres)	2,071	2,861	3,500	2,076	3,500
* Acres of abandoned mine land reclaimed	250.0	115.0	215.0	91.0	205.0
* Number of oil/gas wells plugged or restored	278.0	966.0	1,000	323.0	500.0
* Number of new acres protected by resource management plans	632,147	706,450	700,000	643,708	708,078

Footnotes

(a) Variance due to budget reallocations for seedling production.

(b) USDA county committees are in the process of approving contracts.

(c) Variance is due to decreased seedling production as a result of budget reallocations, thus fewer seedlings available.

(d) Variance due to adjustment to reporting method. Report now includes all types of permits issued.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$49,650.5	$53,273.7	$57,791.6	$37,516.1	$50,306.4
* Total expenditures - state appropriated funds (in thousands)	$48,130.7	$53,273.7	$57,791.6	$37,516.1	$50,306.4
* Average monthly full-time equivalents	462.0	426.0	420.0	420.0	412.7
Output Indicators					
* Number of teachers completing ENTICE training	551.0	1,505	1,500	2,135	1,500
* Number of outdoor Illinois subscriptions	28,964	28,532	28,750	27,645	25,492
* Number of active science research projects	896.0	760.0	650.0	733.0	713.0
* Number of user sessions on science institutions' Websites	7,315,303	7,396,838	8,200,000	12,702,554	16,170,252
* Number of educational publications ordered & shipped	N/A	1,286,729	1,286,000	1,006,864	1,500,000
Outcome Indicators					
* Percentage of site visitors expressing high satisfaction with interpretive programs	81.6 %	86 %	86 %	92 %	92 %
* Number of continuing professional education (CPE) hours awarded to teachers via "ENTICE" and other programs	3,857	4,918	4,918	7,056	6,000
* Attendance at Museum facilities	372,721	419,167	419,000	329,316	325,000

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,473.6	$12,527.0	$12,729.7	$11,134.4	$19,054.3
* Total expenditures - state appropriated funds (in thousands)	$13,304.4	$12,527.0	$12,729.7	$11,134.4	$19,054.3
* Average monthly full-time equivalents	155.0	135.0	124.0	124.0	123.9
Output Indicators					
* Number of safety education classes held	573.0	562.0	590.0	554.0	554.0
* Number of mine safety certifications issued	443.0	462.0	425.0	454.0	520.0
* Number of mine safety accident prevention contacts	27,182	27,366	27,000	12,544	10,750
* Number of mine laboratory analysis performed	4,942	5,122	5,000	5,458	5,400
* Number of blasting and explosives licenses and certifications issued	1,321	1,503	1,445	1,832	1,450
* Number of blasting and explosives inspections performed	1,572	1,517	1,425	1,489	1,410
* Number of dams inspected	117.0	67.0	90.0	90.0	225.0
* Number of floodway permit applications processed	1,215	944.0	900.0	613.0	650.0
Outcome Indicators					
* Percentage of visitors expressing high satisfaction with park safety	88.2 %	87 %	88 %	88 %	88 %
* Number of students certified by safety education classes	20,248	21,568	21,000	19,945	19,930

Illinois Drycleaner Environmental Response Trust Fund
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Drycleaner Environmental Response Trust Fund	$4,808.7	0.0	$5,361.3	0.0
Totals	$4,808.7	0.0	$5,361.3	0.0

Mission and Organization

The Illinois Drycleaner Environmental Response Trust Fund was established by the Illinois legislature in 1997, in response to requests by operators of retail drycleaning facilities to have financial resources available to pay for the cleanup of spills and/or leaks from their drycleaning machines and solvent storage units. The Fund consists of three primary programs: a licensing program, an insurance program and a remedial program. The licensing program is mandatory for all retail drycleaning facilities in Illinois. The annual license fee ranges from $500 to $4,500, based upon the amount of drycleaning solvent purchased at the drycleaning facility.

The insurance program provides up to $500,000 in pollution liability insurance to pay for the cleanup of soil and groundwater contamination caused by a future spill or leak of drycleaning solvent at the insured's facilities. A $10,000 deductible applies to each incident.

The remedial program pays for the cleanup of existing soil or groundwater contamination caused by the spillage or release of drycleaning solvents. This covers contamination discovered after July 1, 1997 and prior to June 30, 2006.

The Fund is financed primarily by:

1. The annual license fee on active drycleaning facilities

2. A solvent fee tax charged on each gallon of drycleaning solvent purchased

3. Insurance premiums for the pollution liability insurance coverage

Drycleaner Environmental Response Trust Fund

Mission Statement: Assist drycleaner operators in the cleanup of soil and groundwater contamination caused by drycleaning solvents.

Program Goals: Objectives:

1. Issue licensed to active drycleaners.
2. Provide pollution liability insurance coverage to drycleaners.
3. Assist in paying for cleanup of soil and groundwater caused by drycleaning solvents.
4. Establish & maintain rules, policies and procedures to administer the fund.

Source of Funds: Drycleaner Environmental Response Trust Fund ***Statutory Authority:*** 415 ILCS 135

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,439.0	$4,808.7	$7,022.0	$5,361.3	$7,000.0
* Total expenditures - state appropriated funds (in thousands)	$3,439.0	$4,808.7	$7,022.0	$5,361.3	$7,000.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* License applications received	1,375	1,345	1,400	1,311	1,300
* Insurance applications received	976.0	872.0	830.0	791.0	750.0
* Total Eligible Claims filed	322.0	494.0	705.0	656.0	692.0
Outcome Indicators					
* Licenses Issued	1,344	1,312	1,400	1,288	1,300
* Insurance policies issued	900.0	848.0	830.0	784.0	750.0
* Total Eligible Claims closed	20.0	41.0	90.0	88.0	125.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per license applications (in dollars)	$74.00	$77.00	$79.00	$79.00	$80.00
* Cost per insurance applications (in dollars)	$89.00	$92.00	$94.00	$94.00	$95.00
* Cost per eligible claim filed (in dollars)	$667.00	$585.00	$585.00	$430.00	$430.00

PART 2: BUSINESS REGULATION

Business Regulation Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2005 Expenditures	FY 2006 Expenditures	Percent Change
Department of Financial and Professional Regulation	$81,656.4	$81,772.4	0.1%
Illinois Commerce Commission	$75,910.5	$75,755.6	-0.2%
Illinois Workers Compensation Commission	$14,880.6	$15,793.1	6.1%
Department of Human Rights	$8,804.0	$8,357.0	-5.1%
Commission on Human Rights	$1,315.2	$1,221.0	-7.2%
TOTAL	**$182,566.7**	**$182,899.1**	**0.2%**

Numbers may not add due to rounding

Insurance Companies in Receivership

	2000	2001	2002	2003	2004	2005	2006
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	1.88
Property and Casualty Companies	0.44	0.52	4.90	6.50	6.14	5.80	6.51
Health Maintenance Organizations (HMOs)	1.33	1.55	6.70	7.00	3.23	3.20	3.28

Source: Illinois Department of Financial and Professional Regulation.

Department of Financial & Professional Regulation
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Division of Banks and Real Estate, Bureau of Banks and Trust Companies	$16,156.0	146.6	$16,436.3	143.5
Division of Insurance, Financial/Corporate Division	$15,168.0	174.0	$15,209.7	167.0
Division of Professional Regulation, Enforcement	$14,720.0	137.0	$14,923.5	127.5
Division of Professional Regulation, Licensing & Testing	$8,280.0	112.0	$13,206.2	145.0
Division of Insurance, Consumer Market Division	$10,635.0	128.0	$10,957.5	119.5
Division of Banks and Real Estate, Bureau of Residential Finance	$3,607.0	30.7	$3,761.5	32.0
Division of Financial Institutions, Credit Union Division	$3,072.0	25.0	$3,107.4	25.0
Division of Financial Institutions, Consumer Credit Division	$1,982.0	17.0	$2,044.3	15.0
Division of Financial Institutions, Currency Exchange Division	$1,377.4	13.0	$1,390.1	16.0
Division of Banks and Real Estate, Community Relations	$680.0	6.5	$735.9	6.0
Other	$2,200.0	0.0	$0.0	0.0
Division of Banks and Real Estate, Bureau of Real Estate Professions	$3,779.0	38.8	$0.0	0.0
Totals	$81,656.4	828.6	$81,772.4	796.5

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.

Investigation 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$17,917.2	$16,156.0	$13,424.2	$16,436.3	$17,069.4
* Total expenditures - state appropriated funds (in thousands)	$17,917.2	$16,156.0	$13,424.2	$16,436.3	$17,069.4
* Average monthly full-time equivalents	160.4	146.6	126.0	143.5	153.0
Output Indicators					
* Number of Examinations Performed	568.0	542.0	542.0	489.0	480.0
* Number of Applications Reviewed	320.0	336.0	336.0	306.0	325.0
* Number of Domestic Commercial Banks	492.0	470.0	470.0	464.0	454.0
* Number of Foreign Bank Offices	15.0	15.0	15.0	13.0	12.0
* Number of Domestic Corporate Fiduciaries	203.0	197.0	197.0	196.0	194.0
* Number of Financial Information Systems Entities	544.0	522.0	522.0	513.0	502.0
* Number of Pawnbroker Licensees	207.0	207.0	207.0	202.0	202.0
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	100 %	100 %	100 %	78 %	80 %
* Percentage of corporate applications decision made within established time frames	75 %	80 %	80 %	79 %	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	48 %	63 %	65 %	51 %	48 %
* 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	83 %	75 %	75 %	74 %	80 %
* 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,999.7	$15,168.0	$10,758.0	$15,209.7	$16,135.5
* Total expenditures - state appropriated funds (in thousands)	$15,999.7	$15,168.0	$10,758.0	$15,209.7	$16,135.5
* Average monthly full-time equivalents	192.0	174.0	134.0	167.0	179.0
Output Indicators					
* LA&H and P&C financial exams started	113.0	92.0	83.0	86.0	74.0
* LA&H, P&C & HMO annual financial statements reviewed	496.0	437.0	330.0	425.0	342.0
* LA&H, P&C & HMO quarterly financial statements reviewed	960.0	869.0	1,013	821.0	939.0
* Corrective orders, stipulation and consent orders, and notices of impairment issued	17.0	3.0	4.0	8.0	4.0
* Certificates of authority renewed	1,408	1,391	1,415	25.0	1,415
* Cease and desist and consent orders issued	15.0	9.0	20.0	0.0	20.0
* Pension fund exams completed	80.0	56.0	88.0	60.0	64.0
* Pension fund annual statements reviewed	2,420	1,089	685.0	950.0	620.0
* LA&H/HMO/P&C limited exams started	6.0	5.0	6.0	6.0	0.0
* Service contract provider registrations-new & renewal	188.0	203.0	136.0	108.0	136.0
* Risk retention groups registered	69.0	14.0	14.0	14.0	14.0
* LA&H/HMO/P&C exams scheduled	86.0	95.0	83.0	83.0	74.0
* LA&H/HMO/P&C limited exams scheduled	2.0	5.0	6.0	3.0	0.0
* LA&H/P&C annual financial statements received	1,889	1,875	1,827	1,863	1,745
* LA&H and P&C quarterly financial statements received	3,018	943.0	993.0	879.0	939.0
* Investigations initiated	10.0	36.0	20.0	5.0	20.0
* Pension Fund annual statements received	2,420	1,089	685.0	944.0	20.0
* Number of company transaction requests reviewed	863.0	787.0	1,063	783.0	620.0
* Number of certification transactions processed annually	22,866	18,249	24,250	15,801	919.0
* Number of corporate change transactions processed annually	659.0	548.0	1,075	549.0	24,250
* Number of surplus lines producers - licensing - new and renewal	615.0	757.0	750.0	1,009	750.0
* Number of summons issued - for service of process on foreign and alien insurers	1,957	1,496	1,905	1,227	1,905
* Number of purchasing group registrations	22.0	25.0	40.0	16.0	40.0
* Pension Fund exams started	80.0	65.0	88.0	60.0	64.0

Division of Insurance, Financial/CorporateDivision (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 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	2.8 %	1.9 %	1.9 %	1.88 %	0.93 %
* Ten (10) year rolling average of Property & Casualty (P&C) companies in receivership	6.14 %	5.8 %	7.5 %	6.51 %	9.59 %
* Ten (10) year rolling average HMOs in receivership	3.23 %	3.2 %	3.2 %	3.28 %	3.28 %
* Percentage of LA&H companies operating compared to previous year	94.1 %	98.5 %	100 %	97 %	100 %
* Percentage of P&C companies operating compared to previous year	98.5 %	99 %	100 %	101 %	100 %
* Percentage of HMOs operating compared to previous year	100 %	91.5 %	100 %	105 %	100 %
External Benchmarks					
* National Association of Insurance Commissioners Accreditation Awarded	Yes	N/A	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. 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 Certified Public Accountants' Administration and Disciplinary Fund, Professional Regulation Evidence Fund, Professions Indirect Cost Fund, Nursing Dedicated and Professional Fund, Optometric Licensing and Disciplinary Board Fund, Appraisal Administration Fund, Auction Regulation Administration Fund, Home Inspector Administration Fund, Real Estate Audit Fund, Illinois State Dental Disciplinary Fund, Real Estate Research and Education Fund, Real Estate License Administration Fund, Design Professionals Administration and Investigation Fund, Illinois State Podiatric Disciplinary Fund

Statutory Authority: 20 ILCS 2105, 225 ILCS 407/

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$14,042.0	$14,720.0	$14,845.3	$14,923.5	$15,432.0
* Total expenditures - state appropriated funds (in thousands)	$14,042.0	$14,720.0	$14,845.3	$14,923.5	$15,432.0
* Average monthly full-time equivalents	139.4	137.0	121.0	127.5	136.0
Output Indicators					
* Complaints Received	9,781	9,195	9,644	9,024	9,500
* Complaints Closed	11,205	9,548	10,000	9,381	9,700
* Cases closed at investigations	323.0	431.0	575.0	4,937	5,000
* Cases closed at prosecutions	1,270	1,293	1,316	1,214	1,300
* Adjudicative closures	5,597	3,529	3,942	3,016	3,900
* Orders signed by Director	6,297	4,921	5,323	3,378	4,000
* Complaints referred to Investigations	1,424	N/A	N/A	N/A	N/A
* Investigative cases referred to Prosecutions	6,368	3,590	3,488	2,029	3,000
* Licenses put on probation	590.0	488.0	458.0	419.0	450.0
Outcome Indicators					
* Percentage of complaints closed	115 %	104 %	104 %	104 %	104 %
* Percentage of complaints to investigations	15 %	95 %	95 %	95 %	95 %
* Percentage of cases referred to closure in Prosecutions	13 %	39 %	40 %	22 %	25 %
* Percentage of Child Support cases processed	3 %	3 %	3 %	1.1 %	3 %
* Percentage of Illinois Student Assistance Commission cases processed	5 %	5 %	5 %	2.8 %	5 %
* Percentage of Revenue cases processed	1 %	1 %	1 %	2 %	2 %

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 2007.
   b. Decrease caller waiting period to 4.5 minutes by the end of fiscal year 2007.
   c. Increase the number of hits via the department's internet/license look up site by 5% by the end of fiscal year 2007.
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 2007.
   b. Maintain electronic processing time of 2-3 days for renewals in fiscal year 2007.
   c. Continue to promote the use of the Internet renewal process for all licensees in fiscal year 2007.
   d. Increase the usage of the "Touch-Tone" renewal process option for all licensees 5% by the end of fiscal year 2007.

Source of Funds: General Professions Dedicated Fund, Illinois State Pharmacy Disciplinary Fund, Illinois State Medical Disciplinary Fund, Registered Certified Public Accountants' Administration and Disciplinary Fund, Professions Indirect Cost Fund, Nursing Dedicated and Professional Fund, Optometric Licensing and Disciplinary Board Fund, Appraisal Administration Fund, Auction Regulation Administration Fund, Home Inspector Administration Fund, Real Estate Audit Fund, Illinois State Dental Disciplinary Fund, Real Estate Research and Education Fund, Real Estate License Administration Fund, Design Professionals Administration and Investigation Fund, Illinois State Podiatric Disciplinary Fund

Statutory Authority: 20 ILCS 2105, 225 ILCS 407

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$8,099.3	$8,280.0	$10,402.5	$13,206.2	$15,016.6
* Total expenditures - state appropriated funds (in thousands) (a)	$8,099.3	$8,280.0	$10,402.5	$13,206.2	$15,016.6
* Average monthly full-time equivalents (a)	105.5	112.0	98.0	145.0	155.0
Output Indicators					
* Phone calls received by call center	311,368	248,126	272,938	252,263	290,102
* New licenses issued	57,257	54,598	94,598	88,721	97,593
* License renewals received	279,651	276,535	393,367	335,781	243,700
* Initial applications received	57,144	62,469	102,469	160,327	176,359
* License look-up searches	1,819,395	2,101,180	2,501,180	2,413,625	2,775,668
Outcome Indicators					
* Average call center waiting time (minutes)	5.5	8.3	5.5	8.2	5.5
* Average call center abandonment rate	26.2 %	29.8 %	17.5 %	28.7	17.5
* Percent of mail-in renewals processed	61.59 %	74.8 %	64 %	55 %	44 %
* Percent of E-batch renewals processed	5.73 %	2.2 %	7 %	5.5 %	6 %
* Percent of Touch Tone renewals processed	14.45 %	7.5 %	15 %	6.5 %	10 %
* Percent of internet credit card renewals processed	18.23 %	15.5 %	18 %	33 %	40 %
* Percent of license renewals processed electronically	38.41 %	25.2 %	38 %	45 %	56 %

Footnotes

(a) Within fiscal year 2006, the Division of Banks and Real Estate, Bureau of Real Estate Professions was incorporated/merged into the Division of Professional Regulation, Licensing and Testing Bureau. Increases to the Input Indicators, Total expenditures and Average monthly full-time equivalents, as shown for fiscal year 2006 and fiscal year 2007 Projected, reflect this merger of the two units.

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 31 market conduct examinations during the fiscal year, as follows:
      1) Complete market conduct examinations for 9 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 22 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 90% 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 90% 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 300 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 current and future insurance consumers by conducting 250 presentations at high schools across the State.
   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 100 radio presentations, with an estimated audience of approximately 1 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 2006, 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$11,408.6	$10,635.0	$8,226.1	$10,957.5	$12,745.4
* Total expenditures - state appropriated funds (in thousands)	$11,408.6	$10,635.0	$8,226.1	$10,957.5	$12,745.4
* Average monthly full-time equivalents	141.0	128.0	101.0	119.5	128.0
Output Indicators					
* Number of LA&H & P&C consumer complaints closed	12,900	11,542	12,000	10,506	11,000
* Number of written inquiries responded to (oral, written, internet) also includes Chicago	55,121	66,685	66,000	62,239	65,000
* Number of LA&H and P&C market conduct exams completed	25.0	32.0	26.0	22.0	31.0
* Number of market conduct corrective orders issued	15.0	27.0	20.0	17.0	18.0
* Number of new/renewal licenses processed by Producer Licensing Section	66,618	66,823	67,860	64,810	65,000
* Number of LA&H and P&C form and rate filings processed	61,137	56,108	57,216	61,383	62,000
* Number of volunteer hours	10,496	15,158	25,000	11,783	15,000
* Number of people reached by Senior Health Insurance Plan (SHIP) activities	2,970,906	1,795,238	3,000,000	7,138,475	9,000,000
* Number of SHIP 800 calls	16,161	16,465	23,000	62,856	70,000
* Number of Office of Consumer Health Insurance Calls	18,526	15,898	19,000	14,811	19,000
* Cost Containment-Civil penalties collected (in dollars)	$118.30	$62.06	$75.00	$17.50	$45.00
* Utilization Review Applications Processed	61.0	106.0	160.0	91.0	100.0
* PPO Annual Renewal Applications	N/A	141.0	275.0	210.0	250.0
* HMO complaints closed	1,317	1,154	1,200	891.0	1,000
* HMO policy form filings processed	547.0	471.0	500.0	653.0	700.0

Division of Insurance, Consumer Market Division (Concluded)					
	Fiscal Year 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
* Number of people reached by Outreach's radio presentations	5,273,000	1,375,201	1,000,000	1,000,000	1,000,000
* Number of Fact Sheets available on Department Internet Site	N/A	N/A	N/A	66.0	66.0
* Number of Driver Education presentations by Outreach Unit	N/A	N/A	N/A	230.0	250.0
* Number of other and senior citizens presentations by Outreach Unit	N/A	N/A	N/A	40.0	100.0
Outcome Indicators					
* Reduction in number of P&C companies whose average consumer complaint response time is greater than 21 days	3.0	3.0	2.0	1.0	1.0
* Reduction in number of LA&H companies whose average consumer complaint response time is greater than 21 days	10.0	8.0	7.0	3.0	3.0
* Percentage of auto/homeowners insurers complying with prompt payment standards	95 %	95 %	95 %	95 %	95 %
* Percentage reduction in companies not in compliance with previous market conduct exam orders	50 %	50 %	50 %	50 %	50 %
* Additional claim dollars paid to consumers	$66,551.00	N/A	N/A	N/A	N/A
* Dollars saved for Illinois Medicare beneficiaries as a result of Medicare and health insurance counseling sessions	$1,227,937.00	N/A	N/A	N/A	N/A
* Premium overcharges returned to consumers	$1,316.00	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Percentage of completed new license applications processed within one day.	91 %	96 %	95 %	91 %	90 %
* Percentage of completed renewal applications processed within one day	96 %	96 %	96 %	93 %	90 %

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. Send examination opening day letter and request for information 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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,685.8	$3,607.0	$4,388.2	$3,761.5	$3,949.3
* Total expenditures - state appropriated funds (in thousands)	$3,685.8	$3,607.0	$4,388.2	$3,761.5	$3,949.3
* Average monthly full-time equivalents	33.8	30.7	50.0	32.0	34.0
Output Indicators					
* Number of Thrift Examinations Conducted	31.0	29.0	25.0	34.0	30.0
* Number of Mortgage Examinations Conducted	557.0	422.0	500.0	157.0	652.0
* Number of Residential Mortgage Licensees	2,012	1,899	1,940	2,168	2,368
* Number of Savings and Loans	6.0	5.0	4.0	4.0	4.0
* Number of Savings Banks	48.0	46.0	41.0	40.0	42.0
* Number of Service Corporations	38.0	35.0	33.0	24.0	24.0
* Number of License Applications Processed	436.0	367.0	450.0	288.0	216.0
* Effectiveness of regulated entities education program: day-with-the-commissioner, number of attendees	400.0	N/A	N/A	N/A	N/A
* Effectiveness of licensee education program - licensee forums, number of attendees	129.0	N/A	N/A	N/A	N/A
* Average number of days to process a license	122.0	N/A	N/A	N/A	N/A
* Percentage of increase in Internet examinations conducted	N/A	N/A	N/A	N/A	N/A
Outcome Indicators					
* Percentage of thrift reports reviewed and mailed within 45 business days	100 %	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	100 %	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 %	90 %	91 %	93 %	93 %

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 2004 Actual	*Fiscal Year 2005 Actual*	*Fiscal Year 2006 Target/Projected*	*Fiscal Year 2006 Actual*	*Fiscal Year 2007 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,052.1	$3,072.0	$2,458.5	$3,107.4	$3,423.2
* Total expenditures - state appropriated funds (in thousands)	$3,052.1	$3,072.0	$2,458.5	$3,107.4	$3,423.2
* Average monthly full-time equivalents	31.0	25.0	25.0	25.0	26.0
Output Indicators					
* Number of special case credit union examinations assigned	39.0	43.0	28.0	42.0	40.0
* Number of consumer complaints received	77.0	71.0	55.0	50.0	45.0
* Number of by-law amendments received	159.0	175.0	125.0	165.0	170.0
* Total number of chapter meeting engagements scheduled	3.0	N/A	N/A	N/A	N/A
* Number of special case credit union examinations completed	41.0	N/A	N/A	28.0	35.0
* Number of Review Comment Letters issued	334.0	326.0	285.0	244.0	260.0
* Number of by-law amendments completed	213.0	156.0	115.0	151.0	140.0
* Number of by-law amendments pending	30.0	19.0	10.0	55.0	15.0
* Number of consumer complaints pending	3.0	5.0	5.0	0.0	3.0
* Number of chapter meeting engagements attended	3.0	N/A	N/A	N/A	N/A
* Total number of state chartered credit unions	381.0	367.0	353.0	347.0	330.0
* Number of consumer complaints resolved	85.0	76.0	60.0	50.0	55.0
* Regulatory fees received (a)	$4,968.0	$5,008,369.0	$5,183,661.0	N/A	$5,001,500.0
* Number of credit union examinations assigned	290.0	321.0	285.0	281.0	275.0
* Number of credit union examinations completed	304.0	313.0	280.0	242.0	260.0
Outcome Indicators					
* Number of credit unions that are in compliance with applicable statutes and rules and regulations	335.0	322.0	285.0	329.0	318.0
* Total asset-size of credit unions (in millions)	$18,961.0	$19,594.0	$20,280.0	$19,891.6	$21,500.0
* Average number of days to resolve a complaint	28.5	27.0	25.0	23.5	20.0
* Average number of days to complete a by-law amendment	16.0	32.0	15.0	20.6	15.0
Efficiency/Cost-Effectiveness Indicators					
* Number of examinations completed per examiner	15.2	22.0	20.0	17.0	20.0

Footnotes

(a) Due to a pending lawsuit with Credit Union League, no regulatory fees were collected in fiscal year 2006. No assessments issued.

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,588.1	$1,982.0	$2,196.7	$2,044.3	$2,176.2
* Total expenditures - state appropriated funds (in thousands)	$1,588.1	$1,982.0	$2,196.7	$2,044.3	$2,176.2
* Average monthly full-time equivalents	22.0	17.0	33.0	15.0	17.0
Output Indicators					
* Total number of examinations assigned	1,480	1,933	1,933	2,209	2,400
* Total number of Consumer Installment Loan Act examinations assigned	1,249	1,292	1,330	1,267	1,275
* Total number of financial education presentations scheduled (a)	25.0	23.0	10.0	0.0	10.0
* Number of consumer complaints received	505.0	364.0	350.0	128.0	400.0
* Number of short-term lender complaints received (b) (a)	97.0	62.0	60.0	N/A	N/A
* Number of mortgage complaints received (b) (a)	81.0	60.0	70.0	N/A	N/A
* Number of financial education presentations performed(a)	25.0	23.0	10.0	0.0	10.0
* Number of licenses granted	239.0	252.0	734.0	430.0	450.0
* Total number of licensees regulated by the division	1,859	2,017	2,000	2,212	2,400
* Average number of days to resolve a complaint	60.0	85.0	85.0	90.0	60.0
* Number of examinations completed	1,480	1,830	1,830	2,249	2,400
* Number of Consumer Installment Loan Act examinations completed	1,249	1,292	1,330	1,267	1,300
* Number of complaints resolved	435.0	307.0	250.0	132.0	300.0
* Number of short-term lender complaints resolved (b) (a)	90.0	52.0	50.0	N/A	N/A
* Number of mortgage complaints resolved (b) (a)	75.0	35.0	35.0	N/A	N/A
* Total revenue received (in thousands)	$2,229.6	$2,099.9	$2,581.0	$2,556.6	$2,569.0
Outcome Indicators					
* Percentage of resolved complaints to total complaints filed	86.1 %	84.3 %	71 %	45 %	75 %
* Number of individuals attending financial education presentations(a)	1,100	750.0	250.0	0.0	250.0
Efficiency/Cost-Effectiveness Indicators					
* Cost to administer each licensee (in dollars)	$910.00	$983.00	$1,098.00	$1,124.00	$1,152.00
* Number of examinations completed per examiner	185.0	229.0	203.0	204.0	218.0

Footnotes

(a) Due to reduced headcount within the Consumer Credit Bureau, no educational presentations were sheduled in fiscal year 2006. Bureau staff did not attend any presentations within fiscal 2006.

(b) Short term and mortgage complaints are not separately tracked.

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 2004 Actual	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***	***Fiscal Year 2006 Actual***	***Fiscal Year 2007 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,154.6	$1,377.4	$1,526.6	$1,390.1	$1,475.4
* Total expenditures - state appropriated funds (in thousands)	$1,154.6	$1,377.4	$1,526.6	$1,390.1	$1,475.4
* Average monthly full-time equivalents	13.0	13.0	13.0	16.0	17.0
Output Indicators					
* Number of consumer complaints received	110.0	153.0	150.0	129.0	135.0
* Number of applications received	38.0	111.0	115.0	112.0	110.0
* Number of examinations completed	729.0	655.0	700.0	719.0	650.0
* Number of consumer complaints resolved	102.0	150.0	150.0	126.0	126.0
* Total number of community currency exchanges	658.0	654.0	660.0	637.0	635.0
* Total number of ambulatory currency exchanges	243.0	211.0	200.0	193.0	195.0
* Total revenue received (in thousands)	$551.4	$513.3	$535.0	$503.8	$550.0
Outcome Indicators					
* Average number of days to resolve a consumer complaint	22.0	19.0	18.0	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Number of examinations completed per examiner	104.0	94.0	100.0	N/A	N/A
* Average cost to administer each currency exchange	$1,281.00	$1,592.00	$1,775.00	N/A	N/A

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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$686.5	$680.0	$672.8	$735.9	$770.8
* Total expenditures - state appropriated funds (in thousands)	$686.5	$680.0	$672.8	$735.9	$770.8
* Average monthly full-time equivalents	9.2	6.5	6.5	6.0	7.0
Output Indicators					
* Acknowledge all written complaints within five (5) business days	80 %	N/A	N/A	N/A	N/A
* Referable complaints sent to appropriate agency/regulator within three (3) business days	78 %	N/A	N/A	N/A	N/A
* Resolve [regulated] banking and mortgage complaints within 45 business days	74 %	N/A	N/A	N/A	N/A
* Number of all banking and mortgage complaints received	2,057	N/A	N/A	1,152	N/A
* Number of all real estate complaints received	1,330	N/A	N/A	658.0	N/A
Outcome Indicators					
* Effectiveness of consumer education program, number of attendees	N/A	N/A	N/A	N/A	N/A
* Effectiveness of consumer education programs, number of speeches	N/A	N/A	N/A	N/A	N/A

Illinois Commerce Commission
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Public Utility Program	$60,020.5	204.0	$62,434.0	195.0
Transportation	$15,890.0	64.0	$13,321.6	61.0
Totals	$75,910.5	268.0	$75,755.6	256.0

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 coverage laws, railroad grade crossing standards, rail movement of hazardous materials and gas pipeline safety.

Public Utility Program: "The health, welfare and prosperity of all Illinois citizens require the provision of adequate, efficient, reliable, environmentally safe and least-cost public utility services at prices which accurately reflect the long-term cost of such services and which are equitable to all citizens." – [from the Public Utilities Act]

The Commission oversees the provision of adequate, reliable, efficient, and safe utility services at the least possible cost to Illinois citizens. Traditionally, the Commission has evaluated utility companies' tariff proposals and rate requests in formal cases. For the past few years and in the next several years, the ICC focus 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. 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 sitting 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 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$20,562.1	$60,020.5	$105,909.0	$62,434.0	$109,827.6
* Total expenditures - state appropriated funds (in thousands)	$20,562.1	$60,020.5	$105,909.0	$62,434.0	$109,827.6
* Average monthly full-time equivalents	211.5	204.0	198.0	195.0	208.0
Output Indicators					
* Number of hearings held/hearing notices	2,320	2,232	2,300	2,218	2,300
* Number of docketed cases closed	802.0	906.0	850.0	982.0	950.0
* Average number of man-days in the field for pipeline safety investigators	117.0	117.0	118.0	127.3	121.4
* Number of electric distribution circuits inspected/tree inspections	60.0	70.0	55.0	60.0	89.0
* Number of cases filed	819.0	778.0	800.0	837.0	800.0
* Number of utility tariff filings	2,174	1,776	2,000	1,718	1,800
* Number of non-compliance's written by pipeline safety inspectors	19.0	27.0	15.0	19.0	15.0
* Number of formal public utility complaints closed	80.0	78.0	80.0	66.0	75.0
* Dollars distributed to 9-1-1 centers through the Wireless Services Emergency Fund (in millions)	$34.0	$33.6	N/A	$37.0	$38.3
Outcome Indicators					
* Percentage of Illinois population served by 9-1-1 system	100 %	100 %	100 %	100 %	100 %

Public Utility Program (Concluded)	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
* 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 (a)	4,344	3,364	3,700	-7,129.0	8,000
* Number of gas customers using a competitive supplier	219,843	248,755	225,000	258,516	260,000
* 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	0.0	2.0	2.0	3.0	2.0
* Percent of consumer complaints and inquires resolved in a single call.	68.7 %	53.4 %	54 %	34.8 %	40 %
* Number of outage inquiries and complaints to the ICC	285.0	402.0	350.0	368.0	450.0
Efficiency/Cost-Effectiveness Indicators					
* Number of inquiries/ complaints resolved per consumer counselor	2,514	1,653	2,000	2,016	2,222
* Cost per man-day in the field for pipeline safety investigators (in dollars)	$732.18	$769.60	$775.00	$732.62	$874.06

Explanation of Changes to Prior Year Data

(1) The 2005 value for "Dollars distributed to 9-1-1 centers through the Wireless Services Emergency Fund" was changed from (0) because this is a new indicator for 2006, we have not reported this information in the past, we entered historical information for comparison purposes.

(2) The 2004 value for "Dollars distributed to 9-1-1 centers through the Wireless Services Emergency Fund" was changed from (0) because this is a new indicator for 2006. We have not reported this information in the past, we entered historical information for comparison purposes.

Footnotes

(a) During FY06, there was a reduction of 7,129 customers switching from "delivery service only" designation back to the regulated electric utility. The explanation for this switch is that the regulated electric rates were low in comparison to market rates during the fiscal year. We expect the regulated electric rates to rise significantly during FY07 and the number to rebound; thus our estimated figure of 8,000 customers switching.

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.

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 2004 Actual	***Fiscal Year 2005 Actual***	***Fiscal Year 2006 Target/Projected***	***Fiscal Year 2006 Actual***	***Fiscal Year 2007 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,404.3	$15,890.0	$15,576.0	$13,321.6	$16,555.7
* Total expenditures - state appropriated funds (in thousands)	$13,404.3	$15,890.0	$15,576.0	$13,321.6	$16,555.7
* Average monthly full-time equivalents	69.0	64.0	62.0	61.0	62.0
Output Indicators					
* Number of grade crossing projects ordered by the Commission	1,022	404.0	480.0	1,144	780.0
* Number of track miles inspected by railroad track inspectors	6,399	6,297	7,200	6,486	6,360
* Number of transportation tariff filings	542.0	363.0	360.0	407.0	400.0
Outcome Indicators					
* Number of collisions at public crossings (excluding those involving trespassers and/or suicide attempts)	143.0	135.0	140.0	122.0	144.0
* Administrative citations written for certain violations of the Illinois Commercial Transportation Law	2,632	2,540	2,600	2,332	2,400
* Investigations of violations under the Illinois Commercial Transportation Law, generally involves an administrative audit of companies	1,710	1,980	1,800	1,714	1,800

Department of Human Rights
(Appropriated Spending in Thousands)

	FY2005		FY2006	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Charge Processing	$6,832.3	111.0	$6,645.2	123.0
Administration	$1,036.2	9.0	$839.3	9.0
Compliance	$779.1	11.0	$723.7	11.0
Governor's Commission on Discrimination and Hate Crimes	$156.4	2.0	$148.8	2.0
Totals	$8,804.0	133.0	$8,357.0	145.0

Mission and Organization

The Department of Human Rights was created by the Human Rights Act. The Human Rights Act prohibits discrimination in Illinois with respect to employment, financial credit, public accommodations and real estate transactions on the basis of race, color, sex, national origin, ancestry, military status, age (40 and over), marital status, unfavorable military discharge, physical and mental handicap and sexual orientation. The Act also prohibits sexual harassment in employment and higher education and prohibits discrimination in employment based on citizenship status and discrimination based on familial status in real estate transactions. The Act requires every state executive office, state agency, board, commission and instrumentality to rigorously address affirmative action and provide equality of opportunity in employment.

The ***Charge Processing*** program investigates charges of unlawful discrimination and issues determinations on whether there is substantial evidence of discrimination. The Department offers mediation of non-housing charges through its human rights mediators prior to and following investigation to encourage a settlement between parties. If resolution efforts are unsuccessful and the Department finds substantial evidence of discrimination, a complaint is filed with the Illinois Human Rights Commission. If the Department finds a lack of substantial evidence of discrimination, the complainant can file a request for review of the finding with the Department's Chief Legal Counsel.

The ***Compliance*** program administers and enforces the statutory regulations to ensure state governmental compliance with equal employment opportunity and affirmative action requirements and enforces provisions of the Illinois Human Rights Act and the Department's administrative rules that require Illinois public contractors and eligible bidders to refrain from unlawful discrimination, undertake affirmative action in employment, and develop a written sexual harassment policy.

The ***Governor's Commission on Discrimination and Hate Crimes*** (CDHC) identifies and responds to incidents of discrimination and bias in Illinois. The Commission seeks to bridge the gap between tolerance and hate by developing programs that encourage respect among diverse cultures. The Commission also provides training on non-discrimination and other EEO/AA related issues to public and private entities, educational institutions, and community-based organizations.

Charge Processing

Mission Statement: Conduct fair and impartial investigations and reviews on appeal charges of unlawful discrimination in employment, public accommodations, housing, financial credit and sexual harrassment in employment and higher education.

Program Goals: Objectives:

1. Provide accurate and thorough investigations in a timely manner.
   a. Decrease time necessary for investigations while ensuring good quality investigations and reports.
2. Maintain good relationship with the Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD) leading to annual contract renewal.
   Fulfill EEOC and HUD contract requirements annually and maintain a good working relationship, leading to annual federal contract renewals with EEOC and HUD.
   a. FulFill EEOC contract requirements annually and maintain a good working relationship leading to annual contract renewals with EEOC.
3. Provide a request for review to the Illinois Department of Human Rights of dismissals in accordance with the Human Rights Act and its Rules and Regulations.
4. Assist parties to mediate charges as an alternative to investigation.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 775IICS 5/1-1-1 et seq

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$6,832.3	$.0	$6,645.2	$7,661.9
* Total expenditures - state appropriated funds (in thousands)	$.0	$6,832.3	$.0	$6,645.2	$7,661.9
* Average monthly full-time equivalents	0.0	111.0	0.0	123.0	123.0
* Support Staff	N/A	8.0	N/A	8.0	9.0
* Technical advisor (staff attorney) headcount	N/A	7.0	N/A	7.0	7.0
* Investigator Headcount	N/A	40.0	N/A	38.0	45.0
Output Indicators					
* Number of inquires handled	N/A	15,748	N/A	13,754	15,000
* Number of investigations completed	N/A	3,822	N/A	3,490	4,160
* End of month carryover (number of cases pending appeal)	N/A	273.0	N/A	249.0	300.0
* Number of charges filed	N/A	4,055	N/A	3,865	4,500
* Average number of days from filing to completion	N/A	319.0	N/A	349.0	N/A
* Average number of days from assignment to completion	N/A	133.0	N/A	128.0	N/A
Outcome Indicators					
* Percentage of cases returned to investigation for additional work	N/A	23.79 %	N/A	29.91 %	25 %
* Percentage of complainants filing an appeal	N/A	N/A	N/A	N/A	N/A
* Percentage of conciliation conferences resulting in settlement	N/A	5 %	N/A	5 %	5 %
* Number of case closures rejected by EEOC	N/A	13.0	N/A	14.0	20.0
* Percentage of charges settled through mediation	N/A	3 %	N/A	5 %	7 %
* Percentage of cases sustained vs. overturned in appellate court	N/A	95 %	N/A	95 %	95 %

Compliance

Mission Statement: The Compliance Program is committed to the principles and goals of equal opportunity and AA embraced in the Human Rights Act. We will work to bring about equality within the State of Illinois, acting at all times with integrity, respect, efficiency and fairness.

Program Goals: Objectives:

1. Improve state agencies' compliance with affirmative action (AA) and equal employment opportunity (EEO) guidelines.
   a. Provide adequate assistance to ensure understanding and implementation of compliance requirements.
2. Monitor public contracts and eligible bidders compliance with non-discrimination and affirmative action legal requirements.
   a. Provide accurate and timely assistance to public contractors and eligible bidders.

Source of Funds: ***Statutory Authority:***

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$779.1	$.0	$723.7	$740.7
* Total expenditures - state appropriated funds (in thousands)	$.0	$779.1	$.0	$723.7	$740.7
* Average monthly full-time equivalents	0.0	11.0	0.0	11.0	11.0
Output Indicators					
* Number of on-site meetings held with state agencies	N/A	118.0	N/A	116.0	117.0
* Distribution of Liaison Unit quarterly newsletter	N/A	N/A	N/A	N/A	N/A
* Number of training modules developed	N/A	N/A	N/A	N/A	N/A
* Number of participants trained thru Training Institute	N/A	N/A	N/A	N/A	N/A
* Number of public contractors and eligible bidders notified of their duties and obligations through bidder registration process	N/A	7,123	N/A	4,157	6,200
* Number of public contractors receiving initial compliance audits	N/A	47.0	N/A	20.0	100.0
* Number of classes held	N/A	N/A	N/A	N/A	N/A
* Classroom hours devoted to training	N/A	N/A	N/A	N/A	N/A
* Percentage of repeat participant companies	N/A	N/A	N/A	N/A	N/A
* Percentage of underutilization hires in state agencies	N/A	N/A	N/A	N/A	N/A
Outcome Indicators					
* Participation satisfaction with Training Institute	N/A	N/A	N/A	N/A	N/A
* Average percentage of minority professionals in Chicago Metropolitan Statistical Area (MSA) public contractors one year after public contracts audit	N/A	N/A	N/A	N/A	N/A
* Average percentage of minority employees in non-Chicago Population Metropolitan Statistical Area (PMSA) contractors one year after public contracts audit	N/A	N/A	N/A	N/A	N/A
* Reduction in underutilization of AA members by state agencies	N/A	7.58 %	N/A	9.32 %	8 %
* State agencies acheiving 25% or more of their AA goals	N/A	76 %	N/A	84 %	85 %
* Response to affirmative action technical assistance (number of requests received from state agencies)	N/A	689.0	N/A	760.0	700.0
* Percentage of minority officials and managers in Chicago MSA civilian labor force	N/A	N/A	N/A	N/A	N/A
* Percentage of minority professionals in Chicago MSA civilian labor force	N/A	N/A	N/A	N/A	N/A
* Percentage of minority group employees in statewide civilian labor force	N/A	27.25 %	N/A	27.25 %	27.25 %

Governor's Commission on Discrimination and Hate Crimes

Mission Statement: To work with individuals, communities and local governments to resolve conflicts that arise based on a persons perceived or actual race, ethnicity, disability, religion, gender or sexual orientation.

To provide discrimination and hate prevention methods and training to businesses, law enforcement, educators, students and communities.

Program Goals: Objectives:

1. Create new Executive Order for the Commission.
   a. Establish new Commission and Commissioners.
   b. Develop guidelines for operations.
   c. Create a youth leadership taskforce/sub-committee.
2. Help to ensure that state and local governments effectively respond to incidents of discrimination and hate crimes in a swift and appropriate manner.
   a. Provides training workshops and seminars to businesses, law enforcement, prosecutors, religious leaders, schools, community organizations and social service agencies in the areas of diversity awareness, sexual harassment, hate crimes response and combating hate.
   b. Provide community symposium throughout the state for both youth and adults.
   c. Develop a community resource guide.
3. Works with community leaders, social service agencies, elected officials and the public to identify and uproot sources of discrimination and bias by way of education and outreach.
   a. Participate in community forums, workshops and other outreach events.
   b. Erect displays to celebrate and educate the public on diverse cultures.
4. Make statutory and programmatic recommendations to the Governor and General Assembly designed to address current issues and trends in the pursuit of eliminating discrimination and hate-based violence across the state.
   a. Identify issues that call for change in the Human Rights Act or the Hate Crimes Statute.
   b. Lobby legislators for passage of new legislation.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 775 ILCS 5/1-101 et seq

	Fiscal Year 2004 Actual	Fiscal Year 2005 Actual	Fiscal Year 2006 Target/Projected	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$156.4	$.0	$148.8	$153.8
* Total expenditures - state appropriated funds (in thousands)	$.0	$156.4	$.0	$148.8	$153.8
* Average monthly full-time equivalents	0.0	2.0	0.0	2.0	2.0
Output Indicators					
* Number of training modules developed/updated	N/A	2.0	N/A	2.0	2.0
* Number of participants trained through Governor's Commission on Discrimination and Hate Crimes (GCDHC) Training Institute	N/A	814.0	N/A	3,013	3,300
* Number of training classes held	N/A	51.0	N/A	82.0	90.0
* Classroom hours devoted to training	N/A	229.5	N/A	369.0	405.0
* Newsletters, brochures, leaflets disseminated throughout the community on hate crimes and discrimination	N/A	6,658	N/A	7,432	8,175
* Law enforcement officers trained on defining and investigating hate crimes	N/A	308.0	N/A	0.0	300.0
* Total hours met for full commission and work group meetings	N/A	0.0	N/A	12.0	24.0
* Town meeting open-forum discussions with community	N/A	1.0	N/A	0.0	4.0
* Public service announcements televised, press coverage and news articles	N/A	N/A	N/A	N/A	N/A
* Hate crimes/diversity forums in public schools	N/A	2.0	N/A	0.0	10.0
* Full and working group meetings held	N/A	0.0	N/A	6.0	12.0
* Number of law enforcement trainings	N/A	7.0	N/A	0.0	10.0
* Number of press releases and public service announcements televised	N/A	0.0	N/A	0.0	0.0
* Number of students attending hate crimes/diversity awareness forums	N/A	75.0	N/A	0.0	500.0
* Number of community outreach events	N/A	57.0	N/A	35.0	40.0
* Number of people reached at community outreach events			N/A	18,420	20,000
Outcome Indicators					
* Participation satisfaction with GCDHC Training Institute	N/A	98.7 %	N/A	96.5 %	95 %
* Annual report data submitted to the Governor and members of the General Assembly	N/A	1.0	N/A	1.0	1.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per participant in all events	N/A	N/A	N/A	N/A	N/A

APPENDIX

To expand the coverage of the *Public Accountability Report for Fiscal Year 2006*, 104 agencies were asked to participate. The following agencies did not participate and are not included in this report.

Public Safety
Department of Corrections
Illinois Violence Prevention Authority
State Police Merit Board

Environment and Business Regulation
Illinois Worker's Compensation Commission
Commission on Human Rights

Human Services
Illinois Council on Development Disabilities

Government Services
General Assembly
Legislative Inspector General
Commission on Government Forecasting and Accountability
Legislative Information System
Legislative Audit Commission
Legislative Printing Unit
Legislative Research Unit
Legislative Reference Bureau
Legislative Ethics Commission
General Assembly Retirement System
Office of the Architect of the Capitol
Joint Committee on Administrative Rules
Office of the Governor
Office of the Lieutenant Governor
Office of the Attorney General
Office of the Secretary of State
Office of the State Treasurer
Judges Retirement System
Judicial Inquiry Board
Gov. Office of Management and Budget
Illinois Municipal Retirement System
Illinois State Board of Investments
Sex Offender Management Board
Chicago Teacher's Pension & Retirement

Economic Development
Illinois Sports Facilities Authority
Southwestern Illinois Development Authority
Upper Illinois River Valley Development Authority
Quad Cities Regional Economic Development Authority
Southeastern Illinois Develppment Authority