DANIEL W. HYNES
COMPTROLLER

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PUBLIC ACCOUNTABILITY REPORT

FISCAL YEAR 2008

ILLINOIS

DANIEL W. HYNES
COMPTROLLER
www.ioc.state.il.us

DANIEL W. HYNES

May, 2009

A Message to Illinois Taxpayers

I am proud to present to you the Public Accountability Report for fiscal year 2008. 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 providing this 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 68 selected state agencies that submitted reports summarizing 200 of the programs they administer. This group of agencies contributed a significant part ($51.1 billion or 90.5%) of the $56.5 billion in appropriated expenditures for fiscal year 2008.

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
State 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 opporunity 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.

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

Program Area	FY 2007	FY 2008	FY 2007 % of Budget	FY 2008 % of Budget
Human Services	**$21,911.3**	**$23,755.0**	**41.8%**	**42.1%**
Government Services	**$11,697.6**	**$13,465.5**	**22.3%**	**23.8%**
Education	**$10,757.0**	**$11,402.7**	**20.5%**	**20.2%**
Elementary and Secondary Education	$8,271.6	$8,879.3	15.8%	15.7%
Higher Education	$2,485.4	$2,523.4	4.7%	4.5%
Infrastructure and Economic Development	**$5,210.4**	**$4,894.0**	**9.9%**	**8.7%**
Infrastructure	$4,065.2	$3,881.0	7.8%	6.9%
Economic Development	$1,145.2	$1,013.0	2.2%	1.8%
Public Safety	**$1,981.6**	**$2,085.8**	**3.8%**	**3.7%**
Environment and Business Regulation	**$895.7**	**$864.0**	**1.7%**	**1.5%**
Environment	$686.9	$650.9	1.3%	1.2%
Business Regulation	$208.8	$213.1	0.4%	0.4%
Total	**$52,453.7**	**$56,467.0**	**100.0%**	**100.0%**

Numbers may not add due to rounding.

In keeping with these goals, the *Public Accountability Report* for fiscal year 2008 includes coverage of 68 selected state agencies. This group of agencies contributed a significant part ($51.09 billion or 90.5%) of the $56.5 billion in appropriated expenditures for fiscal year 2008.

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.

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 2008 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 2008 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 2008 *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 2007 Expenditures	FY 2008 Expenditures	Percent Change
Department of Healthcare and Family Services	$14,757,463.6	$16,267,457.8	10.2%
Department of Human Services	$4,963,588.6	$5,209,853.1	5.0%
Department of Children and Family Services	$1,264,459.1	$1,270,018.8	0.4%
Department on Aging	$486,739.4	$525,291.6	7.9%
Department of Public Health	$333,310.0	$359,274.1	7.8%
Department of Veterans' Affairs	$82,043.8	$90,595.6	10.4%
Comprehensive Health Insurance Plan	$12,000.0	$19,212.0	60.1%
Guardianship & Advocacy Commission	$8,762.5	$9,218.4	5.2%
Illinois Council on Developmental Disabilities	$2,334.0	$3,344.4	43.3%
Illinois Deaf & Hard of Hearing Commission	$626.0	$687.8	9.9%
TOTAL	**$21,911,327.0**	**$23,754,953.6**	**8.4%**

Numbers may not add due to rounding

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

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Medical Programs	$11,331,339.8	1,048.0	$12,824,020.7	1,112.0
Office of Healthcare Purchasing	$2,979,330.5	18.0	$2,976,451.0	24.0
Low Income Home Energy Assistance Program	$97,111.8	18.0	$227,727.3	31.0
Child Support Enforcement	$204,363.0	1,312.0	$227,206.4	1,238.0
Illinois Home Weatherization Assistance Program	$145,318.5	11.0	$12,052.4	4.0
Totals	$14,757,463.6	2,407.0	$16,267,457.8	2,409.0

Mission and Organization

The Illinois Department of Healthcare and Family Services (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; establishing and enforcing child support obligations; and improving energy self-sufficiency through energy conservation and bill payment assistance.

The Office of Healthcare Purchasing is responsible for all non-Medical Assistance program procurement of health care services for the State of Illinois. OHP utilizes best industry practices to implement cost containment initiatives to realize savings.

Child Support Enforcement

The Division of Child Support Enforcement serves 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, suspension of driver's, hunting, and fishing licenses 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 N/A cases receiving these services are known as Title IV-D cases. The Division also processes non IV-D cases through the SDU.For fiscal year 2008, DCSE collected and disbursed over $1.33 billion in total child support, exceeding fiscal year 2007 total collections by more than $103 million. Total collections include both IV-D and non IV-D collections made to the SDU.

Energy Assistance

The Office of Energy Assistance administers the Low Income Home Energy Assistance (LIHEAP) and the Illinois Home Weatherization Assistance (IHWAP) programs.

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 2008, the average monthly count of enrolled individuals for which HFS provided means-tested medical coverage was over 2.4 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 with the Department provided these medical services. The primary goal of this program is to improve the health of Medical Programs' participants by providing access to quality health care.

Highlights

All Kids - The Department continued to enhance this program, which made Illinois the first state to ensure every uninsured child has access to affordable healthcare coverage regardless of family income or pre-existing condition. HFS continued its efforts to strengthen the network of application agents and educate providers throughout the state, and has increased enrollment to more than 1.4 million children.

Primary Care Case Management Program (PCCM) - Illinois Health Connect, the PCCM program provides a medical home to all eligible enrollees in HFS' means-tested medical programs, offering quality medical care in a cost-effective delivery model. Illinois Health Connect enrollment began in the fourth quarter of fiscal year 2007 and statewide enrollment was completed in the second quarter of fiscal year 2008. More than 1.7 million patients are assigned to more than 5,000 medical homes.

The HFS Family Health Plans include:

The All Kids program which includes four plans with varying cost sharing based on income. These plans are: All Kids Assist, All Kids Share, All Kids Premium and All Kids Rebate. FamilyCare covers qualified parents living with their children 18 years or younger or caretaker relatives of children regardless of assets. All Kids Moms and Babies covers pregnant women and their infants.

Medical benefits for the Aged Blind and Disabled covers individuals who meet income guidelines who are seniors, persons with disabilities, and those who are blind.

Health Benefits for Workers with Disabilities covers persons with disabilities who work and meet income guidelines who buy-in to Medicaid by paying a small monthly premium.

Illinois Healthy Women is a waiver program that provides women's reproductive health care to those losing regular eligibility. Women are offered access to this program, which covers contraceptives, mammograms, pap tests, sexually transmitted disease screening and treatment, HIV testing and referral, and folic acid, to promote better births.

Health Benefits for Persons with Breast or Cervical Cancer covers women who are screened and found to need treatment through the Illinois Breast and Cervical Cancer Program operated by the Department of Public Health.

The State Renal Dialysis program covers the cost of renal dialysis services for eligible persons who have chronic renal failure who are not eligible for comprehensive coverage under a means-tested program.

The State Hemophilia program provides assistance to eligible patients to obtain antihemophilic factor, annual comprehensive visits and other outpatient medical expenses related to the disease.

The State Sexual Assault Survivors Emergency Treatment program pays expenses of emergency outpatient care and follow-up care for uninsured survivors of sexual assault.

Medicare Cost Sharing covers the cost of Medicare Part B premiums, coinsurance and deductibles for Qualified Medicare Beneficiaries. It covers the cost of Medicare Part B premiums only for Special Low Income Medicare Beneficiaries and Qualified Individuals.

The Illinois Cares Rx program provides comprehensive prescription coverage to seniors who are not eligible for comprehensive medical benefits but who meet income guidelines, regardless of assets.

The long-term care system provides care in medical institutions or home and community-based services waivers. The Money Follows the Person program approved under a federal grant and administered by the Department establishes a collaborative arrangement with the Department of Human Services, Divisions of Developmental Disabilities, Mental Health and Rehabilitation Services, Department on Aging and the Illinois Housing Development Authority to provide opportunities for persons in institutions to transition to the community if they are eligible and so choose.

The overall goal of the program is to rebalance the long-term care system by expanding community services and developing an infrastructure to support community living by offering transition planning and services, assistance with finding affordable housing and providing ongoing supports to assure that transitions are safe and improve the quality of life of the participants.

In addition, the department is expanding the Supportive Living Program, a HCBS waiver that provides an alternative to nursing home care for low-income seniors (age 65 and older) and persons with physical disabilities (22 and older) participating in Medicaid. By combining apartment-style housing with personal care and other health and wellness services, people can live independently and take part in decision-making. Personal choice, dignity, privacy and individuality are all emphasized through the program.

Office of 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 All Kids programs.
   c. Increase the enrolled percentage of the eligible All Kids 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, 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: 305 ILCS 5/5-1
215 ILCS 106/1

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$10,995,750.7	$11,578,238.5	$14,478,545.4	$13,065,209.2	$13,435,952.5
* Total expenditures - state appropriated funds (in thousands) (a)	$10,593,217.2	$11,331,339.8	$14,095,145.4	$12,824,020.7	$13,053,052.5
* Average monthly full-time equivalents (b)	1,305.0	1,048.0	1,195.0	1,112.0	1,193.0
Output Indicators					
* Number of actively enrolled dentists	2,079	2,089	2,160	2,125	2,160
* Number of actively enrolled physicians billing over 100 claims per year	17,882	18,308	18,674	19,211	19,595
* Number of providers receiving payments	81,565	81,393	81,750	81,007	81,750
* Total number of children enrolled in Medical Programs	1,216,983	1,369,050	1,400,000	1,457,829	1,500,000
* Federally approved TPL cost avoidance numbers (in thousands)	$128,420.7	$141,566.6	$115,000.0	$161,086.8	$120,000.0
* Number of applicants with denied, reduced or canceled benefits	1,211	3,123	2,700	2,821	1,920
* Annual number of medical services with prepayment review	4,919,318	5,542,948	5,700,000	5,898,924	7,000,000
* Number of fraud prevention investigations completed	1,793	4,000	4,500	4,388	3,200
* Number of provider audits performed (c)	635.0	934.0	650.0	324.0	450.0
* Number of Supportive Living Facility Medicaid funded residents	3,597	4,681	7,196	5,765	7,601
* Dollars spent for Supportive Living Facility services (in thousands)	$45,449.0	$57,314.0	$92,212.0	$73,990.0	$90,220.0
* Number of Health Benefits for Workers with Disabilities applications received	1,339	1,221	1,500	1,162	1,500
* Number of people enrolled in Health Benefits for Workers with Disabilities by end of fiscal year	727.0	689.0	900.0	674.0	800.0
* Number of parents enrolled in Medical Programs	498,195	545,502	560,000	580,760	595,000
Outcome Indicators					
* Percent increase in actively enrolled dentists	5.16 %	0.48 %	3.4 %	1.7 %	1.5 %
* Percent increase in actively enrolled physicians billing over 100 claims per year	2.2 %	2.38 %	2 %	4.93 %	2 %
* Percent increase of children enrolled in Medical Programs	5 %	12.5 %	2.5 %	6.48 %	2.5 %
* Percent increase in (TPL) Medicaid costs avoided	15.85 %	10.24 %	4.55 %	13.79 %	4.35 %

Medical Programs (Concluded)					
	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
* Medicaid cost savings due to denied, reduced or canceled benefits (in thousands)	$834.4	$4,750.0	$3,500.0	$3,670.0	$3,000.0
* Savings from prepayment review of medical services (in thousands)	$52,523.5	$61,938.1	$62,000.0	$106,684.0	$115,400.0
* Overpayments collected in the Medical Assistance Program (in thousands)	$23,190.0	$18,960.0	$20,000.0	$21,910.0	$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)	$31,224.0	$39,999.0	$61,551.0	$51,026.0	$67,419.0
* Medicaid Federal Financial participation earned (in thousands)	$5,841,213.4	$6,328,405.6	$6,661,974.9	$6,990,932.7	$5,938,861.1
* Percent increase of parents enrolled in Medical Programs	7.5 %	9.5 %	3 %	6.46 %	3 %
Efficiency/Cost-Effectiveness Indicators					
* Third Party Liability dollars cost avoided per FTE in TPL section (in thousands)	$2,853.8	$3,285.6	$2,613.6	$3,661.0	$2,727.3
* Percent of applicants with denied, reduced, or canceled benefits compared to the number of fraud prevention investigations completed	67.5 %	78 %	60 %	64.29 %	60 %
* Difference between average Supportive Living Facility and average Nursing Facility rate per day (in dollars)	$33.42	$34.49	$34.49	$35.91	$35.91
* Average days needed to process a complete Health Benefits for Workers with Disabilities application	12.8	19.1	20.0	16.0	20.0

Footnotes

(a) Fiscal year 2008 figures include a $1.4 billion supplemental appropriation for hospital assessment.

(b) Beginning in fiscal year 2008, the general programmatic administrative support cost and headcount allocation is adjusted to account for recently consolidated Energy Assistance and Healthcare Purchasing programs.

(c) In fiscal year 2008 the number of self and desks audits completed were drastically reduced. OIG resources were diverted tor record retrieval and record review for the national Payment Error Rate Measurement (PERM) project. Fraud research efforts were also redirected to the development of a predictive modeling system rather than new provider audit targets. The reduction will continue into fiscal year 2009.

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: 5 ILCS 375/1 et seq.

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,155,241.8	$3,377,017.1	$3,581,213.1	$3,451,001.9	$3,617,113.9
* Total expenditures - state appropriated funds (in thousands)	$2,809,602.2	$2,979,330.5	$3,074,613.1	$2,976,451.0	$3,079,038.9
* Average monthly full-time equivalents (a)	19.0	18.0	24.0	24.0	26.0
Output Indicators					
* Number of Preferred Provider Organization (PPO)/indemnity plan claims processed (state plan)	3,228,051	3,200,000	3,200,000	3,725,126	3,200,000
* Dollars of PPO/indemnity plan claims processed (state plan) (in millions)	$504.0	$532.0	$551.6	$500.6	$518.7
Outcome Indicators					
* Percentage of vendors meeting performance standards, guarantees and requirements	96.8 %	95.34 %	100 %	96.07 %	100 %
* Percentage of members satisfied with telephone inquiry with the PPO/indemnity medical plan administrator	92 %	90 %	85 %	85 %	85 %
* Percentage of members satisfied with claims processing and service with the PPO/indemnity medical plan administrator	95 %	95 %	85 %	96 %	85 %
* Percentage of PPO/indemnity plan claims processed within 14 days	95.8 %	94.8 %	85 %	93.2 %	85 %
* Percent of employee and retiree members in managed care (state program)	53.1 %	54.4 %	55.3 %	56 %	55.5 %
Efficiency/Cost-Effectiveness Indicators					
* Average monthly employee contribution for indemnity plan health insurance (state program) (in dollars)	$54.32	$62.31	$68.24	$68.16	$71.55
* Average monthly employee contribution for managed care insurance (state program) (in dollars)	$34.16	$38.11	$42.47	$41.88	$45.29
* Annual per employee cost of indemnity health insurance (state program) (in dollars)	$6,943.32	$6,335.91	$7,159.94	$7,292.96	$6,900.85
* Annual per additional family cost for indemnity health insurance (state program) (in dollars)	$15,960.01	$13,676.81	$15,207.10	$13,934.21	$14,935.14
* Annual per employee cost of managed care insurance (state program) (in dollars)	$4,713.97	$4,835.12	$5,405.50	$4,667.32	$5,005.54
* Annual per additional family cost for managed care insurance (state program) (in dollars)	$11,557.31	$12,133.36	$13,368.05	$11,162.28	$12,016.44
* Average monthly administrative cost per group insurance enrollee (state program) (in dollars)	$83.29	$92.10	$32.65	$39.44	$40.74

Footnotes

(a) Beginning in fiscal year 2008, the general programmatic administrative support cost and headcount allocation is adjusted to account for recently consolidated Energy Assistance and Healthcare Purchasing programs.

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, 2008.
   b. Provide emergency reconnection services for 18,000 households by June 30, 2008.
   c. Provide emergency furnace assistance to 2,000 households by June 30, 2008.

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$106,529.9	$97,111.8	$409,277.6	$227,727.3	$415,042.0
* Total expenditures - state appropriated funds (in thousands) (a)	$106,529.9	$97,111.8	$409,277.6	$227,727.3	$415,042.0
* Average monthly full-time equivalents (a,b)	17.0	18.0	39.0	31.0	39.0
Output Indicators					
* Number of applications taken for heating system assistance	440,875	373,772	390,000	355,443	390,000
* Number of applications taken for cooling assistance	72,697	62,394	59,162	61,075	60,000
Outcome Indicators					
* Percent of households that applied for and received heating system assistance	83.71 %	87.46 %	87 %	90.03 %	90 %
* Number of households that received at least one benefit	369,078	326,921	312,000	319,989	320,000
* Number of households that received an emergency reconnection for heating assistance	49,754	27,859	30,000	29,152	30,000
* Number of households that received cooling assistance	54,201	50,578	55,501	56,080	55,000
* Number of households that received an emergency reconnection for cooling assistance (c)	1,248	1,376	N/A	N/A	N/A
* Percent of households that applied for and received cooling assistance	74.56 %	81.06 %	93.01 %	91.82 %	93 %
Efficiency/Cost-Effectiveness Indicators					
* Average energy assistance benefit per household (in dollars)	$572.59	$485.18	$486.00	$286.62	$300.00
* Average furnace benefit per household (in dollars)	$1,839.18	$1,860.52	$1,900.00	$1,837.56	$1,800.00
* Average cooling assistance benefit per household (in dollars)	$155.73	$156.74	$150.00	$150.00	$150.00

Footnotes

(a) Fiscal year 2008 begins programmatic reallocation between the Weatherization and LIHEAP programs.

(b) Beginning in fiscal year 2008, the general programmatic administrative support cost and headcount allocation is adjusted to account for recently consolidated Energy Assistance and Healthcare Purchasing programs.

(c) Due to limited funding, cooling assistance did not include emergency reconnection assistance in fiscal year 2008. Eligible households receved a flat benefit amount of $150.00.

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: 1. Locate non-custodial parents.

Objectives:

a. Increase the percentage of cases with a located non-custodial parent.

2. Establish parentage.

a. Increase the percentage of total IV-D 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$324,908.8	$349,136.5	$449,675.1	$389,670.6	$439,885.6
* Total expenditures - state appropriated funds (in thousands)	$200,602.1	$204,363.0	$264,074.1	$227,206.4	$264,005.6
* Average monthly full-time equivalents (a)	964.0	1,312.0	1,357.0	1,238.0	1,333.0
* State Disbursement Unit (SDU) expenditures (in thousands)	$17,909.1	$15,029.5	$16,159.4	$15,414.6	$16,643.2
Output Indicators					
* Number of Non-Custodial Parent (NCP) locates established	308,643	520,901	310,500	294,492	300,000
* Number of cases without an NCP located	23,222	11,876	13,000	7,758	7,500
* Number of IV-D children with a new paternity established	24,390	18,641	19,500	14,603	16,000
* Number of IV-D cases with new support orders established	61,876	56,487	58,000	53,859	55,000
* Number of child support cases with orders	398,888	420,004	400,000	390,745	398,000
* Number of child support cases with collections made (includes all Title IV-D, TANF & Non-TANF)	224,513	240,268	245,000	251,436	260,000
* Number of cases with arrearage payments collected (includes all Title IV-D, TANF & Non-TANF)	168,016	176,281	180,000	188,750	180,000
* Number of child support cases with arrearages	336,608	347,717	330,000	341,170	336,000
* Number of cases requiring court orders	273,453	152,659	160,000	127,147	130,000
* Number of SDU payments disbursed (includes all IV-D and non-IV-D)	6,758,468	6,985,214	6,995,214	7,169,598	7,359,731
* Total number of children born out of wedlock in the IV-D caseload	580,561	525,003	500,000	525,003	510,000
Outcome Indicators					
* Percent of IV-D children with a paternity established	59 %	66.3 %	70 %	62.7 %	72 %
* Percent of IV-D cases with support orders established	59.3 %	73.3 %	74 %	75.5 %	77.5 %
* Percent of IV-D cases, with orders, receiving payment	56.2 %	57.2 %	58.5 %	64.3 %	66.6 %
* Amount of total child support payments collected (includes all Title IV-D, TANF & non-TANF (in thousands) (b)	$1,145,014.7	$1,224,256.5	$1,312,413.8	$1,327,947.9	$1,366,407.0
* Percent of child support cases in arrearage receiving payments	50 %	50.7 %	55 %	55.3 %	58.3 %
* Amount of total child support arrearages collected (includes all Title IV-D, TANF & non-TANF) (in thousands)	$253,668.9	$265,370.9	$270,370.9	$283,624.5	$275,000.0
* Amount of total child support collections disbursed by the SDU (in thousands)	$984,485.7	$1,049,693.1	$1,111,486.9	$1,112,046.0	$1,157,639.9
* Percent of payments disbursed by SDU within 48 hour time frame	99.9 %	99.9 %	99.9 %	99.9 %	99.9 %
* Child Support Federal Financial Participation earned (in thousands)	$118,554.4	$118,454.7	$120,493.9	$116,054.0	$122,210.8
Efficiency/Cost-Effectiveness Indicators					
* Total IV-D amount collected per paying case (in dollars)	$3,031.21	$3,081.36	$3,100.00	$3,136.00	$3,200.00
* Collections per dollar of administrative expenditure (in dollars)	$5.37	$6.56	$6.75	$6.66	$6.02
* Percent of current amount due that is actually collected	51.3 %	52.2 %	54 %	54.4 %	56.6 %
* Total IV-D arrearage amount collected per paying case (in dollars)	$1,509.80	$1,505.39	$1,506.39	$2,956.92	$1,520.00
* Dollar of disbursement per dollar of SDU expenditure (in dollars)	$54.97	$69.84	$68.78	$72.14	$72.61

Footnotes

(a) Beginning in fiscal year 2008, the general programmatic administrative support cost and headcount allocation is adjusted to account for recently consolidated Energy Assistance and Healthcare Purchasing programs. Fiscal year 2008 data also reflects consolidation of child support funded headcount from the Department of Revenue.

(b) 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 7,600 housing units through the Illinois Home Weatherization Assistance Program by June 30, 2008.
   b. Improve heating systems to 1,800 households by repairing/retrofitting/replacing furnaces by June 30, 2008.

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

Statutory Authority: 305 ILCS 20/1 et seq.

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$189,190.8	$145,318.5	$18,879.7	$12,052.4	$18,901.5
* Total expenditures - state appropriated funds (in thousands) (a)	$189,190.8	$145,318.5	$308,135.8	$12,052.4	$18,901.5
* Average monthly full-time equivalents (a,b)	12.0	11.0	5.0	4.0	5.0
Output Indicators					
* Number of applications taken	9,550	10,127	8,000	8,967	9,200
Outcome Indicators					
* Number of units weatherized	7,128	7,854	6,800	7,428	7,600
Efficiency/Cost-Effectiveness Indicators					
* Average benefit per household (in dollars)	$3,495.00	$4,941.00	$4,800.00	$4,707.00	$4,850.00

Footnotes

(a) Fiscal year 2008 begins programmatic reallocation between the Weatherization and LIHEAP programs.

(b) Beginning in fiscal year 2008, the general programmatic administrative support cost and headcount allocation is adjusted to account for recently consolidated Energy Assistance and Healthcare Purchasing programs.

Department of Human Services
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Developmental Disabilities - Community & Facility Services	$1,351,862.4	4,890.0	$1,406,246.3	4,832.9
Human Capital Development	$1,176,648.0	3,455.5	$1,250,477.0	3,510.9
Mental Health - Community & Facility Services	$663,064.2	2,712.7	$696,938.4	2,766.6
Maternal & Child Health	$423,774.0	175.6	$448,580.1	166.5
Home Services	$403,075.4	87.3	$436,140.0	106.6
Addiction Treatment and Related Services	$240,919.2	55.4	$233,660.0	53.8
Early Intervention	$190,648.7	12.5	$206,079.5	13.0
Administration and Program Support	$117,924.3	594.7	$116,265.2	607.5
Vocational Rehabilitation	$93,142.3	533.3	$101,274.0	580.7
Disability Determination Services	$59,515.0	506.1	$64,231.4	489.7
Youth Services	$57,403.0	8.0	$58,773.9	7.6
Management Information System	$48,733.5	149.6	$51,245.3	146.8
Program Admin - Disabilities and Behavioral Health	$47,131.2	227.0	$40,423.5	153.4
Children's Residential and Educational Services	$30,593.1	422.9	$33,233.3	435.3
Substance Abuse Prevention	$25,321.8	0.0	$27,325.6	0.0
Sexually Violent Persons Program	$22,009.8	186.5	$26,421.3	216.2
Centers for Independent Living	$6,988.6	N/A	$7,120.6	N/A
Blind Rehabilitation Services	$4,834.1	26.0	$5,417.7	23.4
Totals	$4,963,588.6	14,043.1	$5,209,853.1	14,110.9

Mission and Organization

The mission of the Illinois Department of Human Services (IDHS) is to assist our customers to achieve maximum self-sufficiency, independence and health through the provision of seamless, integrated services for individuals, families and 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 In-

termediate 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 helps clients find services provided by other DHS divisions, state agencies, and local communities.

Rehabilitation Services -DHS 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, 2008 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 2445.
   b. By June 30, 2008 maintain the number of individuals in the Medicaid waiver at 15,000.
2. Improve on an ongoing basis the quality of services and supports provided.
   a. By June 30, 2008 improve statewide staffing ratios at SODC's from 1.8 to 2.05.
3. Provide service and supports in safe environments.
   a. By June 30, 2008 initiate a comprehensive review of the licensure regulation and processes.

Source of Funds: General Revenue Fund, Mental Health Fund, Care Provider Fund for Persons with Developmental Disability

Statutory Authority: 20 ILCS 502 & 40 ILCS 30/3

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,315,853.2	$1,351,862.4	$1,442,198.5	$1,406,246.3	$1,485,246.8
* Total expenditures - state appropriated funds (in thousands)	$1,315,853.2	$1,351,862.4	$1,442,198.5	$1,406,246.3	$1,485,246.8
* Average monthly full-time equivalents	4,994.0	4,890.0	4,949.8	4,832.9	4,973.8
Output Indicators					
* Number of individuals served in waiver settings	13,600	14,121	15,000	15,947	16,500
* Number of individuals served in private Intermediate Care Facilities and Mental Retardation facilities (ICF/MR), including Skilled Nursing Facility/Pediatrics	6,838	6,718	6,600	6,620	6,500
* Number of individuals served in SODC's	2,670	2,539	2,445	2,373	2,183
Outcome Indicators					
* Percent reduction in end of year census in large state Mental Retardation/Developmental Disabilities (MR/DD) facilities	3.2 %	4.9 %	3.7 %	6.5 %	8 %
* Persons receiving developmental disability services as a percent of the estimated number of persons with a diagnosis of a developmental disability	18.2 %	19.9 %	20.2 %	18.8 %	20 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of Medicaid revenue generated by DD community services as a percent of total DD community services expenditures	64.4 %	65.8 %	66 %	70.1 %	70 %
* Percent of all DD Medicaid & ICFDD claiming as a percent of DD community & ICFDD spending	82.9 %	83.8 %	84 %	81.5 %	82 %
* Average length of stay in SODC's in years	18.0	18.9	19.0	19.5	19.0
External Benchmarks					
* Staff to resident ratio (#:1)	1.8	1.8	2.0	1.9	2.0

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, 2008 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, 2008 only 7.0% of the Temporary Assistance for Needy Families (TANF) ATW caseload with earnings will stop employment.
2. Meet the Federal work participation rate requirements.
   a. By September 30, 2008 Illinois DHS will surpass the Federal 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, 2008 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, 2008 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, 2008 reduce the state food stamp error rate to 5.89%.
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, 2008 increase the current number of children receiving child care subsidy to 173,300 per month.
6. Ensure that children are cared for in a safe and healthy environment that supports their overall development.
   a. By June 30, 2008 promote quality care by providing wage bonuses to 8,800 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: 305 ILCS 5/4-1,51; 20 ILCS 505/

	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,201,853.8	$1,176,648.0	$1,398,273.6	$1,250,477.0	$1,408,989.7
* Total expenditures - state appropriated funds (in thousands)	$1,201,853.8	$1,176,648.0	$1,398,273.6	$1,250,477.0	$1,408,989.7
* Average monthly full-time equivalents	3,458.6	3,455.5	3,538.4	3,510.9	3,531.4
Output Indicators					
* Total number of Family Health Plan applications disposed timely	138,309	145,186	147,000	129,211	140,000
* Total number of Family Health Plan applications approved	85,680	83,820	90,000	75,616	80,000
* Total number of Medical Assistance No Grant (MANG) Aid to the Aged, Blind and Disabled (AABD)applications approved	68,811	68,078	70,000	65,097	70,000
* Total number of MANG AABD applications disposed timely	144,618	160,488	160,000	144,487	150,000
* Total number of TANF customers canceled due to earnings	8,569	9,216	9,500	7,356	7,500
* Average number of TANF families engaged each month (Fed. participation rate)	8,634	6,566	6,500	2,550	2,500
* Average monthly TANF ATW caseload	18,472	15,070	14,000	9,297	9,200
* Total average monthly TANF caseload	41,095	36,036	34,000	28,431	26,000
* The average number of cases/families served through the Child Care program per month	104,572	96,390	86,650	91,100	91,100
* Number of children served through the Child Care program - avg. month	192,471	176,359	173,300	172,852	172,852
* Total number of customers served through the Refugee Social Service program	5,303	3,335	4,025	3,801	3,990
* Total number of Refugees and Immigrants receiving citizenship assistance	13,532	12,366	13,000	11,187	11,800
* Total number of Refugees and Immigrants receiving Outreach and Interpretation services	48,371	46,565	50,000	52,872	55,515
* Total number of Nights in Shelters (in thousands)	1,900	1,555	1,500	2,000	2,000
* Total number of Children served through the Crisis Nursery program	1,086	939.0	868.0	797.0	1,024
* Total number of Seniors accessing services through the Donated Funds Initiative program	6,172	6,480	6,000	7,060	5,836

Human Capital Development (Concluded)					
	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Outcome Indicators					
* Timely local office disposition of Family Health Plan applications	95.7 %	97.3 %	96 %	96 %	96 %
* Timely disposition of MANG AABD applications	80.5 %	83.3 %	90 %	82.1 %	83 %
* Federal Q.C. Food Stamp payment error rate (FFY)	5.32 %	5.7 %	5.89 %	5.12 %	5.1 %
* Average monthly percentage of the TANF ATW csld. canceled due to earnings	3.9 %	5.2 %	3.5 %	6.55 %	6 %
* Percent of TANF clients working and/or engaged in the required number of average countable activities per week	52.55 %	68 %	50 %	38.3 %	50 %
* Percent of families eligible for child care services served	100 %	100 %	100 %	100 %	100 %
* Number of wage bonuses provided to child care workers	8,253	8,863	8,800	8,654	8,750
* Percent of working families receiving child care services	89.9 %	90.4 %	91 %	91.8 %	92 %
* Percent of children receiving child care services that are in licensed care	48.6 %	53 %	55 %	55.7 %	56 %
External Benchmarks					
* Federal work participation rate for all families	50 %	58.3 %	50 %	50 %	50 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of AABD MANG & FS application disposed timely	92.2 %	83.3 %	92 %	96.5 %	96.0 %
* Federal Q.C. Food Stamp Payment Accuracy (FFY)	94.68 %	94.1 %	94.1 %	94.88 %	94.8 %
* Average cost per Child Care case/family - avg. month (in dollars)	$486.08	$491.62	$560.00	$575.76	$622.00
* Average Child Care cost per child - per month (in dollars)	$243.08	$269.84	$295.00	$304.52	$314.00
* Homeless Prevention – Avg. quarterly cost per household (in dollars)	$563.00	$775.00	$875.00	$883.00	$883.00

Mental Health - Community & Facility Services

Mission Statement: The Division of Mental Health envisions a well resourced transformed mental health system that is consumer directed, community focused, and provides a continuum of culturally inclusive programs which are integrated, effective, and provide a range of services that support health and lifelong development through equal access, promotion of recovery and resilience.

Program Goals: Objectives:

1. Foster the continual development of a comprehensive public mental health system of care.
   a. By June 30, 2008 at least 92% 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, 2008 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 13%.
   c. By June 30, 2008 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, 2008, ensure that 88% 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 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$643,810.2	$663,064.2	$735,040.6	$696,938.4	$747,894.8
* Total expenditures - state appropriated funds (in thousands)	$643,810.2	$663,064.2	$735,040.6	$696,938.4	$747,894.8
* Average monthly full-time equivalents	2,770.9	2,712.7	2,854.5	2,766.6	2,991.9
Output Indicators					
* Number of individuals served in DHS/DMH Assertive Community Treatment (ACT) program	3,294	3,597	500.0	619.0	743.0
* Number of juveniles found eligible for mental health juvenile justice services	736.0	494.0	490.0	686.0	882.0
Outcome Indicators					
* Percent of re-admissions to state hospitals within 30 days of discharge	15 %	13 %	13 %	15 %	15 %
* Percent of presentations to state hospitals that receive a pre-admission screening for less restrictive alternatives prior to admission	91 %	92 %	92 %	93 %	92 %
* Percent of individuals on antipsychotics treated with new generation antipsychotic drugs	88.2 %	92 %	88 %	80.6 %	88 %
Efficiency/Cost-Effectiveness Indicators					
* Staff to patient ratio in state hospitals (#:1)	1.9	1.9	2.4	1.9	2.0

Maternal & Child Health

Mission Statement: CHP improves the health and well-being of families and individuals through partnerships and services that build community competence.

Program Goals: Objectives:

1. Reduce infant mortality and morbidity.
   a. By June 30, 2008 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, 2008 increase the percentage of 0-2 year olds who are fully immunized to 88%.
   b. By June 30, 2008 increase the percentage of post partum women who breast-feed.
3. Reduce the teen birth rate.
   a. By June 30, 2008 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$415,811.0	$423,774.0	$486,005.4	$448,580.1	$491,138.2
* Total expenditures - state appropriated funds (in thousands)	$415,811.0	$423,774.0	$486,005.4	$448,580.1	$491,138.2
* Average monthly full-time equivalents	173.8	175.6	188.0	166.5	191.0
Output Indicators					
* Number of pregnant women and infants enrolled in Family Case Management (FCM)	285,459	292,302	289,000	291,417	290,000
* Number of 0-2 year olds who received immunizations	253,781	267,827	265,000	284,815	280,000
* Number of FCM participant births	62,009	65,065	64,000	64,453	64,000
* Number of WIC participant births	65,333	68,838	68,000	69,187	69,000
* Number of WIC food coupons issued	12,000,000	12,000,000	12,000,000	12,199,780	12,500,000
* Number of family planning recipients	147,925	138,264	134,000	131,664	130,000
* Number of adolescents receiving Family Planning services	40,302	36,988	37,520	33,664	33,000
* Number of low income women receiving Family Planning services (a)	130,640	129,287	125,300	124,559	124,000
Outcome Indicators					
* Proportion of clients receiving prenatal care in the first trimester - WIC and FCM	79.2 %	80.1 %	80 %	82.4 %	82 %
* Proportion of post-partum clients breast-feeding	64.2 %	65.1 %	65 %	65.9 %	65 %
* Proportion of FCM and/or WIC one year old recipients that are fully immunized	89.9 %	85.3 %	88 %	84.2 %	85 %
* Infant mortality rate per 1,000 births (b)	7.3	7.2	7.2	N/A	7.1
* Very low birth weight rate per 1,000 births	1.4	1.6	1.4	1.6	1.6
* Births to 15-19 year olds per 1,000 women ages 15-19 years	39.6	38.0	38.0	39.6	38.0
* Percent of live births to 15-19 year olds	9.7 %	9.5 %	9.5 %	9.8 %	9.5 %
External Benchmarks					
* National 1st trimester goal	90 %	90 %	90 %	90 %	90 %
* National infant mortality rate per 1,000 births	6.8	6.9	6.9	6.7	6.7
* National birth rate of teen-aged women (15-19 years)	41.2	40.4	40.4	42.0	40.0
Efficiency/Cost-Effectiveness Indicators					
* Dollars saved in medical care by providing prenatal care (FCM & WIC) (in millions)	$216.9	$308.2	$246.3	$170.2	$231.7

Footnotes

(a) Low income equals up to 200% of the Federal Poverty Level.

(b) The infant mortality rate data for 2008 actual (collected by the Illinois Department of Public Health) is not yet available.

Home Services

Mission Statement: The mission of the Division 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, 2008 increase the number of persons receiving needed in-home services by 1% over the number for fiscal year 2005.
   b. By June 30, 2008 assist 125 persons in moving out of nursing homes into community residences.
   c. By June 30, 2008 develop new service plans for 5,250 individuals needing in-home care.

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

	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$375,746.6	$403,075.4	$436,690.8	$436,140.0	$497,469.4
* Total expenditures - state appropriated funds (in thousands)	$375,746.6	$403,075.4	$436,690.8	$436,140.0	$497,469.4
* Average monthly full-time equivalents	86.5	87.3	91.1	106.6	136.1
Output Indicators					
* Persons with disabilities receiving in-home services to prevent institutionalization	35,916	36,858	37,600	38,093	38,300
* New service plans developed	4,858	5,144	5,250	5,061	5,150
Outcome Indicators					
* Persons moved out of nursing homes	87.0	85.0	125.0	107.0	175.0
Efficiency/Cost-Effectiveness Indicators					
* Average monthly cost of in-home services per client (in dollars)	$1,082.00	$1,144.00	$1,246.00	$1,183.00	$1,215.00

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 Division of Alcoholism and Substance Abuse (DASA) 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, 2008 provide treatment services for a minimum of 86,000 individuals.
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, 2008 provide knowledge/research-based prevention services in 70% of current community substance abuse prevention programs.
   b. By June 15, 2009, 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.

Source of Funds: General Revenue Fund, Prevention 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 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$237,695.2	$240,919.2	$258,745.8	$233,660.0	$203,921.2
* Total expenditures - state appropriated funds (in thousands)	$237,695.2	$240,919.2	$258,745.8	$233,660.0	$203,921.2
* Average monthly full-time equivalents	55.3	55.4	59.0	53.8	50.0
Output Indicators					
* Number of discharges classified as "positive" (transfers, completions etc.)	53,614	57,400	56,000	53,419	48,000
* Number of unduplicated patients served (patient service data)	91,719	88,947	86,000	84,167	60,000
* Estimated number of individuals in prevalence population	1,577,818	1,577,818	1,577,818	1,577,818	1,577,818
* Annual desired treatment capacity	256,676	256,676	256,676	256,676	256,676
Outcome Indicators					
* Percentage of discharges classified as "positive" (transfers, completions etc)	61.3 %	59 %	59 %	59.73 %	59 %
* Unduplicated clients served as a percent of the desired capacity (patient service data)	38.75 %	37.6 %	35 %	35.56 %	25 %
Efficiency/Cost-Effectiveness Indicators					
* There is a $7.00 savings to the State of Illinois for every $1.00 spent on treatment (in billions)	$1.8	$1.5	$1.5	$1.6	$1.4
* There is a savings of between $250,000 and $500,000 for every drug-free baby born (in millions)	$22.2	$35.0	$20.5	$20.5	$20.5

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 to maximize 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 2008 at least 30% of infants and toddlers entering the system will do so by their first birthday.
   b. By June 30, 2008, the proportion of infants and toddlers in the state served in the program will be at least 3.5%.

Source of Funds: Early Intervention Services Revolving Fund

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$177,666.3	$190,648.7	$206,555.4	$206,079.5	$229,077.2
* Total expenditures - state appropriated funds (in thousands)	$177,666.3	$190,648.7	$206,555.4	$206,079.5	$229,077.2
* Average monthly full-time equivalents	12.3	12.5	13.0	13.0	13.0
Output Indicators					
* Family fees (in thousands)	$3,954.6	$3,914.0	$4,200.0	$4,459.0	$4,697.1
* Number of service coordinators in provider agencies	381.7	391.3	417.3	439.2	455.2
* Amount of federal reimbursement for IDEA Part C (in thousands)	$36,972.0	$30,242.7	$17,900.0	$17,905.5	$17,507.4
* Amount of federal Medicaid reimbursement (in thousands)	$27,476.8	$36,231.2	$36,065.0	$33,828.2	$31,864.6
* Number of new initial (Individualized Family Service Plans) IFSP's developed	16,270	17,099	17,950	18,026	18,927
* Number of children who have IFSP's	17,023	17,936	19,049	18,764	19,674
Outcome Indicators					
* Percentage of clients receiving IFSP's prior to first birthday	26.5 %	27 %	30 %	25.1 %	30 %
* Percentage of children who are under age 3 who are served	3.14 %	3.3 %	3.5 %	3.45 %	3.65 %
* Percentage of children under age 1 who are served	1.2 0 %	1.30%	1.4 0 %	1.25 %	1.39 %
* Percentage of children who are leaving at age 3 who are special education eligible or getting other referral	77.5 %	77.8 %	90 %	78.7 %	90 %
* Percentage of children receiving services who are under age 1	12.8 %	13.1 %	13.3 %	12.08 %	12.6 %
External Benchmarks					
* Percentage of children under age 1 who are served	1 %	1 %	1 %	1 %	1 %
* National percentages of children under the age of 3 who are served	2 %	2 %	2 %	2 %	2 %

Vocational Rehabilitation

Mission Statement: The Division 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, 2008 increase the number of persons in supported employment by 44 over the fiscal year 2007 number of 2506.
   b. By June 30, 2008 increase the rehabilitation rate (success rate) to 62%.
   c. By June 30, 2008 increase the number of new applications taken by 836 over the fiscal year 2007 number of 16,714.
   d. By June 30, 2008 increase the average hourly wage earned by customers to from the fiscal year 2007 amount of $9.41 to $9.65.

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

Statutory Authority: 20 ILCS 2405

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$91,930.5	$93,142.3	$140,486.0	$101,274.0	$148,166.2
* Total expenditures - state appropriated funds (in thousands)	$91,930.5	$93,142.3	$140,486.0	$101,274.0	$148,166.2
* Average monthly full-time equivalents	555.7	533.3	602.8	580.7	569.8
Output Indicators					
* New applications taken	16,685	16,714	17,550	17,159	17,750
* New service plans developed	8,466	8,870	9,315	9,377	9,950
Outcome Indicators					
* Persons in supported employment	2,589	2,506	2,550	2,476	2,525
* Persons competitively employed	4,957	5,230	5,750	4,978	5,275
* Rehabilitation rate (success rate)	57.7 %	61.8 %	62 %	58.5 %	60 %
* Average hourly wage earned by Vocational Rehabilitation customers (in dollars)	$9.43	$9.41	$9.65	$9.79	$10.08
Efficiency/Cost-Effectiveness Indicators					
* Average lifetime cost per rehabilitation (in dollars)	$3,425.00	$3,973.00	$3,700.00	$3,114.00	$3,650.00

Youth Services

Mission Statement: Improves the health and well-being of families and individuals through partnerships and services that build community competence.

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 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$55,970.1	$57,403.0	$73,045.8	$58,773.9	$75,227.7
* Total expenditures - state appropriated funds (in thousands)	$55,970.1	$57,403.0	$73,045.8	$58,773.9	$75,227.7
* Average monthly full-time equivalents	9.0	8.0	9.0	7.6	9.0
Output Indicators					
* Number of Comprehensive Community-Based Youth Services recipients	10,000	10,000	10,000	11,000	11,000
* Number of Unified Delinquency Intervention Service recipients	800.0	800.0	800.0	980.0	980.0
Outcome Indicators					
* Proportion of CCBYS and UDIS recipients that are assessed to be at high risk of delinquency (a)	42 %	41 %	41 %	40 %	40 %
* Proportion of CCBYS and UDIS recipients whose cases are closed due to family reunification (or successful completion) (b)	49 %	81 %	81 %	77.6 %	80 %

Footnotes

(a) Client figures for both CCBYS and UDIS continue to be estimates. However, recent reports indicate that the reported numbers of clients are very close to, if not almost exactly, the figures estimated. The e-Cornerstone data system continues to make improvements in collecting client data. However, until the system and data-entry procedures are standardized, estimates are the best client count available.

(b) The 2008 and 2007 figures are far higher than the reported 2006 actual or the 2007 projected. This is due to improvements in data reporting as well as a better definition of success for the CCBYS program for enrolled clients. The Actual for fiscal year 2006 is also higher ‼ 81% - under this new reporting environment. The Illinois Collaboration on Youth (ICOY) has a target goal of 85% for its member agencies in this measure, so the reported 81% actual outcomes for fiscal year 2007 and 77.6% for 2008 actual are not far from its intended target.

Substance Abuse Prevention

Mission Statement: Improves the health and well-being of families and individuals through partnerships and services that build community competence.

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 ATOD 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual(a)	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$24,891.3	$25,321.8	$30,837.9	$27,325.6	$30,827.9
* Total expenditures - state appropriated funds (in thousands)	$24,891.3	$25,321.8	$30,837.9	$27,325.6	$30,827.9
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of hours of Substance Abuse Prevention (SAP) activities.	313,651	265,216	330,000	286,319	275,768
* Number of Teen REACH participants	26,537	29,452	24,500	27,237	26,000
Outcome Indicators					
* Proportion of 10th grade children reporting use of marijuana in the past month.	18.7 %	N/A	17.4 %	N/A	N/A
* Mean age at first use (12th grade children only) of marijuana.	14.6	N/A	14.7	N/A	N/A
* Proportion of 10th grade children reporting use of alcohol in the past month.	42.6 %	N/A	39.5 %	N/A	N/A
* Mean age at first use (12th grade children only) of alcohol	14.2	N/A	14.2	N/A	N/A
External Benchmarks					
* National proportion of 10th grade children reporting use of marijuana in the past month	14.2 %	14.2 %	N/A	N/A	N/A
* National proportion of 10th grade children reporting use of alcohol in the past month	33.8 %	33.4 %	N/A	N/A	N/A

Explanatory Information

The 2007 value for "National proportion of 10th grade children reporting use of marijuana in the past month and use of alcohol in the past month" was changed from (NA) because data became available in April of 2008.

Footnotes

(a) Outcome Indicator data for 2008 from the "Youth Study on Substance Abuse" will be released in calendar year 2009.

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, 2008 manage the Treatment & Detention Program to achieve an average annual cost per detainee/sexually violent person of $80,947 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, 2008 complete evaluations of all referrals from the Department of Corrections and admit those as appropriate, resulting in a census of 307 or less at the Treatment and Detention Facility.
   b. Through June 30, 2008 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$18,838.2	$22,009.8	$29,222.1	$26,421.3	$29,111.4
* Total expenditures - state appropriated funds (in thousands)	$18,838.2	$22,009.8	$29,222.1	$26,421.3	$29,111.4
* Average monthly full-time equivalents	155.7	186.5	254.8	216.2	254.8
Output Indicators					
* Number of detainees and sexually violent persons in the TDF	271.0	307.0	307.0	347.0	383.0
Outcome Indicators					
* Return Rate of individuals who are conditionally released from the TDF	0.0	2.0	0.0	2.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Annual cost per detainee/sexually violent person in the TDF (in dollars)	$84,000.00	$79,897.00	$80,947.00	$76,144.00	$76,000.00

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

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Family Reunification and Substitute Care	$715,362.0	1,039.0	$707,450.9	1,006.0
Adoption and Guardianship	$291,666.5	152.0	$290,333.9	144.0
Protective Services	$117,959.8	1,152.0	$130,493.3	1,147.0
Family Maintenance	$74,408.9	498.0	$77,107.8	477.0
Support Services	$65,061.9	327.0	$64,632.9	342.0
Totals	$1,264,459.1	3,168.0	$1,270,018.8	3,116.0

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 3,116 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 Children's Services Fund, DCFS Federal Projects Fund, DCFS Special Purposes Trust Fund ***Statutory Authority:*** Children & Family Services Act

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$699,357.0	$715,362.0	$761,610.5	$707,450.9	$740,178.4
* Total expenditures - state appropriated funds (in thousands)	$699,238.3	$715,362.0	$761,610.5	$707,450.9	$740,178.4
* Average monthly full-time equivalents	1,056.0	1,039.0	1,056.0	1,006.0	991.0
Output Indicators					
* Children in independent living	929.0	946.0	1,010	850.0	876.0
* Children in regular foster care	5,471	4,825	5,200	4,481	4,421
* Children in relative care	6,189	5,867	5,950	6,193	6,570
* Children in residential placements	1,361	1,257	1,209	1,341	1,363
* Children in specialized foster care	3,494	3,219	3,174	3,200	3,295
* Children with "return home" goal	5,761	5,413	5,400	5,802	5,800
* Children placed outside home (end of year) - paid placements	17,444	16,114	16,543	16,065	16,525
Outcome Indicators					
* Child cases closed	5,908	5,981	5,900	5,888	6,060
* Percentage of children returned home	12.5 %	13.3 %	12.7 %	14.2 %	14.4 %
* Percentage of children served within the year moved to permanency	26.5 %	28.3 %	27.5 %	28.4 %	28.9 %
* Percentage of sibling groups placed all or partially together	81.7 %	81 %	81 %	82.1 %	82 %
* Number of children returned home	1,989	1,985	1,799	1,978	2,001
* Median length of time open for children in substitute care (yrs)	2.4	2.4	2.4	2.3	2.3

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 Children's Services Fund, DCFS Federal Projects Fund ***Statutory Authority:*** Children & Family Services Act

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$294,662.3	$291,666.5	$293,854.0	$290,333.9	$290,372.2
* Total expenditures - state appropriated funds (in thousands)	$294,662.3	$291,666.5	$293,854.0	$290,333.9	$180,372.2
* Average monthly full-time equivalents	161.0	152.0	151.0	144.0	120.0
Output Indicators					
* Number of children receiving adoption payments (end of year)	33,812	33,367	33,003	31,996	31,450
* Number of children receiving guardianship payments (end of year)	6,107	5,833	5,549	5,407	5,275
Outcome Indicators					
* Number of children adopted	1,670	1,682	1,571	1,518	1,540
* Number of children to guardianship	565.0	563.0	524.0	461.0	466.0

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$110,617.3	$117,959.8	$135,670.3	$130,493.3	$129,976.5
* Total expenditures - state appropriated funds (in thousands)	$110,617.3	$117,959.8	$135,670.3	$130,493.3	$129,976.5
* Average monthly full-time equivalents	1,145.0	1,152.0	1,218.0	1,147.0	924.0
Output Indicators					
* Family reports investigated	66,933	67,775	67,800	67,959	68,500
* Hotline calls	257,481	258,563	259,100	266,011	266,000
* Children investigated	110,225	111,746	112,000	111,869	112,000
Outcome Indicators					
* Number of indicated family reports	15,811	16,875	17,000	17,586	17,973
* Percentage of investigations indicated	23.6 %	24.9 %	25.1 %	25.9 %	25 %
* Percentage of investigations initiated within 24 hours	99.8 %	99.8 %	99.8 %	99.8 %	99.8 %
* Percentage of investigations completed within 60 days	92.7 %	94.3 %	95.2 %	93.5 %	93.9 %

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$73,129.5	$74,408.9	$79,636.4	$77,107.8	$77,423.7
* Total expenditures - state appropriated funds (in thousands)	$73,129.5	$74,408.9	$79,636.4	$77,107.8	$77,423.7
* Average monthly full-time equivalents	532.0	498.0	496.0	477.0	391.0
Output Indicators					
* Intact families served (end of year)	5,759	5,505	5,400	5,293	5,500
* Family cases closed	9,049	7,693	7,700	7,775	8,000
Outcome Indicators					
* Intact family cases open over 12 months	1,497	1,752	1,700	1,535	1,550

Department on Aging
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Community Care Program	$341,284.4	17.0	$377,479.4	22.0
Community Support Services	$78,497.8	25.0	$76,035.4	25.0
Circuit Breaker Pharmaceutical	$45,023.6	51.0	$50,547.3	51.0
Elder Abuse and Neglect Program	$10,041.4	6.0	$10,341.4	6.0
Central Management	$8,082.9	57.0	$7,448.1	57.0
Employment Services	$3,661.3	1.0	$3,304.8	1.0
Training and Staff Development	$148.0	5.0	$135.2	5.0
Totals	$486,739.4	162.0	$525,291.6	167.0

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. More than 500,000 older adults receive assistance and support through 13 Area Agencies on Aging, each covering a defined geographic area of the state. The Department also protects the rights of older adults who are victims of Elder Abuse and Neglect and supports the state's Long Term Care Ombudsman office, which protects nursing home and assisted living residents.

The Department funds services for caregivers and supports grandparents raising grandchildren and volunteer and intergenerational programs. These efforts have been expanded with the development of the National Family Caregiver Support Program that provides information and assistance, counseling, support groups, training and education, respite and supplemental services. The Department also offers training programs and conferences that expand the capabilities of paid and unpaid caregivers, agencies, and professionals engaged in a variety of disciplines,

The Department's enabling legislation includes the responsibility to establish and fund services to prevent inappropriate nursing home utilization. The Older Adults Services Act established an advisory committee to guide the state's efforts to establish home and community based services as the primary resource for assisting older adults who can no longer fully care for themselves.

The Department has initiated Aging & Disability Resource Centers that serve as comprehensive entry points into the long-term system for older adults and persons with disabilities; the Home Again Enhanced Transition program which helps nursing home residents return to more independent community living arrangements, and the consumer-directed Cash & Counseling demonstration project that allows older adults control over their home care by allocating the budget otherwise available for services.

The Department also initiated Comprehensive Care Coordination to assure that older adults are fully assessed and linked to any available service in their community regardless of the funding source. Simultaneously, the Department

is expanding the array of state-funded services available by adding Emergency Home Response devices, home modifications, assistive technologies, respite care and other flexible services to meet the needs of those who wish to remain in the community.

The Circuit Breaker/Pharmaceutical Assistance Program was transferred to the Department on Aging in 2004 and is now fully integrated into the Department and the Aging Network. Originally intended in 1972 to protect the assets of low-income older and disabled residents, the program was expanded in July 1985, to cover Pharmaceutical Assistance, which helped program participants pay for covered prescription medicines.

In 2006, Illinois established Illinois Cares Rx to assure that older adults and disabled individuals maintain their access to a broad array of necessary prescription drugs under the new limited Medicare Part D drug benefit. Illinois now offers the most comprehensive pharmaceutical assistance for low income older and disabled adults in the country.

Aging Network services, administered and coordinated by the Department, are designed to assist both well and vulnerable older persons as well as their caregivers and enhance and improve their quality of life. The state, in conjunction with the Area Agencies on Aging, support a constellation of long-term care services designed to help older adults live their final years with dignity and as much independence as possible.

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 99% 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 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$280,134.0	$341,284.4	$347,940.7	$377,479.4	$388,803.8
* Total expenditures - state appropriated funds (in thousands)	$280,134.0	$341,284.4	$347,940.7	$377,479.4	$388,803.8
* Average monthly full-time equivalents	17.0	17.0	17.0	22.0	22.0
Output Indicators					
* CCP average monthly caseload	42,964	45,782	47,600	50,183	51,688
* Total assessments conducted	187,118	187,647	195,153	197,218	199,190
* Number of deinstitutionalizations conducted	293.0	320.0	352.0	267.0	275.0
* CCP units provided	20,546,062	20,399,279	21,215,250	22,575,794	23,253,068
* Adult Day Service hours	2,552,292	2,614,429	2,719,006	2,282,142	2,350,606
Outcome Indicators					
* Face-to-face screens	99.42 %	99.8 %	99.8 %	99.8 %	99 %
* Non-face-to-face screens	0.58 %	0.16 %	0.2 %	0.21 %	0.2 %
* CCP caseload cost vs. nursing home facility geriatric caseload costs	22.5 %	18.3 %	17.6 %	17.6 %	18.2 %
* Percent increase in Adult Day Service hours	8.6 %	5 %	5 %	4 %	5 %
Efficiency/Cost-Effectiveness Indicators					
* Average monthly cost of Medicaid nursing home (in dollars)	$2,399.00	$3,114.60	$3,363.70	$3,369.00	$3,471.00
* CCP average monthly cost of care (in dollars)	$540.52	$570.00	$592.80	$621.00	$640.00
* Potential monthly savings Federal/State (in thousands)	$79,847.4	$116,496.0	$131,894.0	$137,903.0	$142,040.0

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, 20% 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 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$73,126.9	$78,497.8	$84,418.1	$76,035.4	$78,316.0
* Total expenditures - state appropriated funds (in thousands)	$73,126.9	$78,497.8	$84,418.1	$76,035.4	$78,316.0
* Average monthly full-time equivalents	19.0	25.0	25.0	25.0	25.0
Output Indicators					
* Number of persons served	582,350	593,448	593,448	598,820	575,000
* Number of home-delivered meals provided	6,842,809	6,773,631	7,192,349	7,371,933	7,385,985
* Number of persons served in home-delivered meals	43,809	44,729	42,514	44,521	43,253
* Number of case-management hours provided	305,484	309,740	334,519	289,709	120,082
* Number of persons served in case-management services	77,412	88,945	96,061	79,131	33,810
Outcome Indicators					
* At a minimum, 30% of the total number of older adults served in Community Support Services will be in greatest economic need	28 %	29.3 %	28.9 %	26.9 %	27.7 %
* At a minimum, 20% of the total number of older adults served in Community Support Services will be minorities	26 %	23.6 %	26.7 %	20.2 %	20.8 %
Efficiency/Cost-Effectiveness Indicators					
* Average cost per home-delivered meal (in dollars)	$4.76	$5.09	$5.13	$5.19	$5.34
* Average cost per unit (hour) of case management service (in dollars)	$23.05	$22.90	$23.82	$22.90	$23.60
External Benchmarks					
* National average cost per home-delivered meal (in dollars)	$4.62	$5.31	$5.73	$6.64	$6.84
* National average cost per unit (hour) of case management service (in dollars)	$30.48	$30.48	$30.48	$35.40	$36.50

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 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,935.0	$10,041.4	$10,241.9	$10,341.4	$10,652.0
* Total expenditures - state appropriated funds (in thousands)	$9,935.0	$10,041.4	$10,241.9	$10,341.4	$10,652.0
* Average monthly full-time equivalents	6.0	6.0	6.0	6.0	6.0
Output Indicators					
* Total elder abuse reports received	9,304	9,707	9,903	10,755	11,267
* Estimated number of substantiated reports	5,303	3,786	3,862	6,023	6,309
* Average monthly caseload (statewide)	2,706	2,763	2,818	2,904	3,136
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 %	71 %	70 %	70 %	70 %
* Subsequent reports will be less than 25% of all elder abuse reports by the end of the fiscal year	30 %	32 %	25 %	31 %	31 %
Efficiency/Cost-Effectiveness Indicators					
* Estimated average monthly caseload per caseworker	31.0	32.0	32.0	29.0	32.0
* Average monthly cost per report (in dollars)	$89.00	$86.20	$86.20	$96.20	$99.50

Department of Public Health
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Health Protection	$143,397.3	396.0	$150,503.8	405.0
Preparedness and Response	$46,534.3	41.0	$54,933.4	37.0
Health Promotion	$43,117.6	62.0	$40,075.4	56.0
Health Care Regulation	$32,612.9	311.0	$35,247.9	318.0
Policy, Planning & Statistics	$26,863.7	72.0	$28,146.5	72.0
Administration	$21,883.2	155.0	$27,475.2	159.0
Women's Health	$14,249.2	20.0	$18,463.7	22.0
Information Technology	$4,651.9	35.0	$4,428.2	34.0
Totals	$333,310.1	1,092.0	$359,274.1	1,103.0

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

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

5. ***Women's Health*** improves the health of Illinois women through screening and early detection services. The program provides breast and cervical cancer screenings and follow-up for women age 40 and over. The program promotes awareness and education on women's health issues through grants and the Women's Health Helpline.

6. ***Preparedness and Response*** coordinates the department's response and recovery operations for statewide public health emergencies and regulates emergency medical systems.

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, 2009, achieve statewide immunization rates for children less than two years of age of at least 86%.
   b. By June 30, 2009, 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 2009, 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, 2009.
3. To provide accurate, reliable and timely state laboratory services and to ensure the quality of environmental and bioterrorism laboratories.
   a. By June 30, 2009, maintain turn around time within 2 working days for positive newborn screening results.
4. To protect the public from dangers related to food, drug and dairy products.

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, African-American HIV/AIDS Response 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, Pet Population Control Fund, Public Health State Projects Fund, Metabolic Screening and Treatment Fund

Statutory Authority: 20 ILCS 2310/

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$130,024.4	$143,397.3	$169,221.0	$150,503.8	$170,673.1
* Total expenditures - state appropriated funds (in thousands)	$130,024.4	$143,397.3	$169,221.0	$150,503.8	$170,673.1
* Average monthly full-time equivalents	392.0	396.0	416.0	405.0	417.0
Output Indicators					
* Number of prescriptions filled through AIDS Drug Assistance Program (ADAP)	121,727	106,935	110,000	100,649	110,000
* Number of lead poisoning cases investigated	111.0	230.0	250.0	306.0	285.0
* Total newborn screening tests performed	1,558,988	1,577,918	1,500,000	1,333,108	1,500,000
* Number of all other lab tests performed	1,125,228	1,013,692	1,000,000	850,526	900,000
* Number of children screened for blood lead poisoning	263,671	278,078	294,762	274,302	295,565
* Number of children referred for lead follow-up exceeding 10 mgc/dl	8,401	6,480	6,190	4,850	6,050
Outcome Indicators					
* Immunization Rate for children under two years of age, excluding Chicago	86.7 %	83 %	85 %	79 %	82 %
* Immunization Rate for all Illinois children under two years of age, including Chicago	84.9 %	82.4 %	83 %	78 %	86 %
* Percent of lead poisoning cases brought to resolution within 210 days	88.4 %	93.9 %	90 %	91.2 %	90 %
* Percent of non-community public water supplies with no coliform positive samples	99 %	99.5 %	95 %	99.2 %	95 %
* Number of lead poisoning cases remediated or referred for enforcement within 210 days	153.0	216.0	225.0	222.0	235.0
* Total newborn screening test results reported	1,277,235	1,292,711	1,200,000	1,612,661	1,700,000
* Turn-around time for positive newborn screening results (working days)	1.8	1.7	2.0	1.7	2.0
* Percentage of children tested with blood lead levels exceeding 10 mcg/dl	3.2 %	2.3 %	2.3 %	1.8 %	1.65 %

Preparedness and Response

Mission Statement: To promote public health and safety through emergency preparedness and regulation of emergency medical services and providers.

Program Goals: Objectives:

1. To ensure access to and quality of trauma care services.
   a. By June 30, 2009, 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.

Source of Funds: General Revenue Fund, Fire Prevention Fund, Public Health Services Fund, Heartsaver AED Fund, Trauma Center Fund, EMS Assistance Fund, Federal Civil Preparedness Administrative Fund

Statutory Authority:

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$30,470.5	$46,534.3	$.0	$54,933.4	$74,709.5
* Total expenditures - state appropriated funds (in thousands)	$30,470.5	$46,534.3	$.0	$54,933.4	$74,709.5
* Average monthly full-time equivalents	46.0	41.0	0.0	37.0	52.0
Output Indicators					
* Grants to trauma center hospitals (in thousands)	$5,270.6	$4,468.7	$5,600.0	$5,471.9	$5,600.0
* Number of trauma cases	42,151	45,183	43,000	48,997	45,000
* Number of hospitals designated as trauma centers	66.0	60.0	60.0	58.0	60.0
* Number of EMS Resource Hospitals	62.0	62.0	62.0	62.0	62.0
Outcome Indicators					
* Number of hospital trauma centers in compliance with state regulations	97 %	100 %	100 %	100 %	100 %

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, 2009, ensure that 100% of all newborns receive appropriate metabolic newborn screening and follow-up as necessary.
2. Reduce the burden of chronic disease on Illinoisans of all ages.
3. Decrease premature death and disability resulting from unintentional injury and violence.

Source of Funds: General Revenue Fund, Alzheimer's Disease Research Fund, Lou Gehrig's Disease (ALS) Research Fund, Public Health Services Fund, Epilepsy Treatment and Education Grants-in-Aid Fund, Blindness Prevention Fund, Illinois Brain Tumor Research Fund, Sarcoidosis Research Fund, Vince Demuzio Memorial Colon Cancer 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$46,483.8	$43,117.6	$50,604.1	$40,075.4	$54,909.9
* Total expenditures - state appropriated funds (in thousands)	$46,483.8	$43,117.6	$50,604.1	$40,075.4	$54,909.9
* Average monthly full-time equivalents	65.0	62.0	61.0	56.0	61.0
Output Indicators					
* Number of newborns screened for genetic/metabolic disorders	182,003	181,000	183,000	181,500	182,000
* Number of vision and hearing screenings performed	1,901,256	2,100,000	2,500,000	2,246,519	2,350,000
* Number of children eligible for vision and hearing screening	1,300,000	1,350,000	1,400,000	1,375,000	1,400,000
Outcome Indicators					
* Percentage of newborns screened	100 %	100 %	100 %	100 %	100 %
* Number of infants confirmed with genetic/metabolic conditions	308.0	306.0	315.0	310.0	320.0

Health Care Regulation

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

Program Goals: Objectives:

1. To ensure 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, 2009.

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, Health Facility Plan Review Fund, Hospice Fund, Assisted Living and Shared Housing Regulatory Fund

Statutory Authority: 20 ILCS 2310

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$35,907.9	$32,612.9	$38,646.6	$35,247.9	$41,203.2
* Total expenditures - state appropriated funds (in thousands)	$35,907.9	$32,612.9	$38,646.6	$35,247.9	$41,203.2
* Average monthly full-time equivalents	310.0	311.0	328.0	318.0	328.0
Output Indicators					
* Number of licensed LTC beds	123,782	123,620	125,000	122,045	122,000
* Number of complaints received against LTC facilities	4,494	4,445	4,500	5,051	5,100
* Number of LTC facility annual inspections	1,115	1,107	1,150	1,145	1,150
* Number of LTC facility 1st and 2nd follow-ups to inspections	733.0	598.0	600.0	548.0	550.0
* Number of LTC state licensed facilities (as of July 1)	1,162	1,159	1,200	1,153	1,150
Outcome Indicators					
* Percent of LTC facilities in compliance at annual inspection	36 %	37 %	40 %	38 %	40 %
* Percent of LTC facilities in compliance at first revisit of annuals	78 %	74 %	80 %	76 %	80 %
* Number of LTC facilities with licensure Type “A” violaton	152.0	173.0	150.0	144.0	140.0
* Percent of LTC facilities with a licensure Type “A” violation	13 %	14.9 %	3 %	12.5 %	12.1 %

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, 2009, 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, Heartsaver AED 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$18,443.9	$26,863.7	$35,590.8	$28,146.5	$34,421.3
* Total expenditures - state appropriated funds (in thousands)	$18,443.9	$26,863.7	$35,590.8	$28,146.5	$34,421.3
* Average monthly full-time equivalents	75.0	72.0	83.0	72.0	82.0
Output Indicators					
* Number of new medical scholarship awards	14.0	21.0	15.0	15.0	10.0
* Number of continuing medical scholarship awards	39.0	32.0	36.0	35.0	36.0
Outcome Indicators					
* Number of Medicare certified rural health clinics	200.0	200.0	200.0	212.0	220.0
* Number of medical scholarship recipients currently in practice in rural and underserved areas	120.0	126.0	125.0	97.0	97.0

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 35,685 women by June 30, 2009.
2. To increase the knowledge of providers and the public about gender specific health issues and resources.
   a. Respond to 14,000 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 2009 to demonstrate that over 10,000 women will be reached.

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

Statutory Authority: 20 ILCS 2305/

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$11,753.5	$14,249.2	$25,341.2	$18,463.7	$30,379.0
* Total expenditures - state appropriated funds (in thousands)	$11,753.5	$14,249.2	$25,341.2	$18,463.7	$30,379.0
* Average monthly full-time equivalents	19.0	20.0	31.0	22.0	31.0
Output Indicators					
* Number of requests to Women's Health Helpline	2,386	5,561	6,700	12,369	14,000
* Women's Health Initiative and Osteoporosis Grant Awards (in thousands)	$1,643.0	$1,442.5	$1,511.0	$1,511.0	$1,285.0
* Number of Women's Health Initiative and Osteoporosis Grant Awards	77.0	69.0	71.0	71.0	60.0
* Number of women receiving screening services	17,290	21,809	26,185	28,427	35,685
Outcome Indicators					
* Percent of women with abnormal screening results who received diagnostic follow-up	86.9 %	91 %	100 %	96.2 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Average turn-around time for requests received through the Women's Health Helpline (business days)	4.0	3.0	4.0	4.0	4.5

Department of Veterans' Affairs
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Veterans' Home Quincy	$35,855.7	522.2	$39,328.3	510.4
Illinois Veterans' Home Manteno	$23,469.2	291.3	$25,955.2	287.3
Illinois Veterans' Home LaSalle	$8,952.4	117.5	$9,991.3	114.3
Field Services Division	$4,726.0	75.2	$4,980.1	73.4
Awards/Grants/Records Section	$4,154.5	8.2	$4,808.2	8.2
Illinois Veterans' Home Anna	$3,997.2	56.7	$4,557.3	59.3
State Approving Agency	$853.4	7.6	$823.5	6.9
Troops to Teachers Program	$35.4	0.3	$151.7	1.3
Totals	$82,043.8	1,079.0	$90,595.6	1,061.1

Mission and Organization

The mission of the department is to assist Illinois' over 1 million eligible veterans and their dependents and survivors in obtaining federal, state, and local benefits. 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 43 itinerant offices are located statewide to assist veterans and their families. Service Officers provide counseling and assistance by presenting claims to the U.S. Department of Veterans' Affairs on behalf of the veterans and their dependants or survivors. These claims may include assisting veterans in matters requiring coordination and cooperation with local, state and federal agencies.

The department operates Veterans' Homes in Quincy, Manteno, LaSalle, and Anna to provide skilled nursing and domiciliary care to eligible veterans. The department currently can serve 1,094 veterans providing 950 nursing care beds and 144 domiciliary care beds. The Illinois Veterans' Homes provide the highest possible level of quality nursing care to Illinois veterans. By utilizing all necessary governmental and community services, the homes meet their objective of rehabilitating each veteran to the maximum attainable level of independent function. Also, the Homes strive to provide comfortable, safe, sanitary environment for the veterans. Furthermore, the Homes have a goal of making available social and cultural activities designed to foster dignity and self-respect.

The State Approving Agency program evaluates and approves veterans' education and training programs available from colleges, universities and vocational training centers in Illinois. A new program, Troops to Teachers, recruits eligible veterans to obtain certification and employment as teachers in Illinois public schools. The federally funded State Approving Agency and Troops to Teachers program information in this report is based on federal fiscal year data.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$32,828.4	$35,868.4	$43,433.5	$39,342.5	$43,233.7
* Total expenditures - state appropriated funds (in thousands)	$32,813.4	$35,855.7	$43,433.5	$39,328.3	$43,233.7
* Average monthly full-time equivalents	512.9	522.2	570.0	510.4	543.2
Output Indicators					
* Average daily census	502.0	476.0	540.0	454.2	491.0
* Number of nursing hours per resident	2.6	2.7	2.5	2.7	2.5
* Number of IDPH reportable incidents	99.0	66.0	0.0	56.0	0.0
Outcome Indicators					
* Percentage change in average daily census	-4.6 %	-5.2 %	13.4 %	-4.8 %	8.1 %
* Percentage change in IDPH reportable incidents	6.5 %	-33 %	-100 %	-15.2 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues	$8,868.7	$9,609.2	$9,875.1	$9,325.2	$10,601.6

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, Illinois Veterans Assistance Fund, Veterans' Affairs Federal Projects Fund, Manteno Veterans Home Fund

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$21,686.2	$24,126.0	$28,515.6	$25,971.2	$30,628.3
* Total expenditures - state appropriated funds (in thousands)	$21,671.2	$23,469.2	$28,515.6	$25,955.2	$30,628.3
* Average monthly full-time equivalents	293.3	291.3	322.0	287.3	327.0
Output Indicators					
* Average daily census	273.0	273.3	303.0	238.3	303.0
* Number of nursing hours per resident	2.7	2.7	2.5	3.1	2.5
* Number of IDPH reportable incidents	102.0	105.0	0.0	76.0	0.0
Outcome Indicators					
* Percentage change in average daily census	-7.3 %	0 %	11 %	-12.8 %	27.2 %
* Percentage change in IDPH reportable incidents	9.7 %	2.9 %	-100 %	-27.6 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues	$6,295.5	$6,645.3	$6,966.4	$5,998.6	$6,357.9

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,470.5	$8,965.2	$11,030.3	$10,005.9	$21,332.0
* Total expenditures - state appropriated funds (in thousands)	$8,459.6	$8,952.4	$11,030.3	$9,991.3	$21,332.0
* Average monthly full-time equivalents	124.1	117.5	128.0	114.3	213.7
Output Indicators					
* Average daily census	102.0	97.2	107.0	92.5	181.0
* Number of nursing hours per resident	2.6	2.7	2.5	2.8	2.5
* Number of IDPH reportable incidents	29.0	33.0	0.0	22.0	0.0
Outcome Indicators					
* Percentage change in average daily census	-9.6 %	-4.7 %	10.1 %	-4.8 %	95.7 %
* Percentage change in IDPH reportable incidents	-37 %	13.8 %	-100 %	-33.3 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues	$2,306.7	$2,348.4	$2,459.0	$2,349.8	$3,270.6

Footnotes

(a) Fiscal Year 2009 information includes opening of 80 additional beds at the LaSalle Veterans' Home.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,914.6	$4,726.0	$5,782.6	$4,980.1	$6,023.9
* Total expenditures - state appropriated funds (in thousands)	$3,914.6	$4,726.0	$5,782.6	$4,980.1	$6,023.9
* Average monthly full-time equivalents	66.7	75.2	82.0	73.4	82.8
Output Indicators					
* Permanent full time offices	51.0	50.0	50.0	51.0	50.0
* Part-time itinerant offices	39.0	41.0	50.0	43.0	50.0
* Number of federal and state applications submitted for benefits	222,912	178,461	180,000	110,255	120,000
* Number of counties with VSO offices	69.0	71.0	80.0	71.0	75.0
Outcome Indicators					
* Percentage of counties served	67.6 %	69.6 %	78.4 %	0 %	5.6 %
* Percentage change in number of federal and state applications submitted	10.3 %	-19.9 %	0.9 %	-38.2 %	8.8 %
* Percentage change in number of full time veterans service offices	13.3 %	2.9 %	12.7 %	2 %	-2 %
Efficiency/Cost-Effectiveness Indicators					
* Federal dollars returned to economy resulting from claims filed with USDVA (in thousands)	$3,585.1	$4,460.1	$5,000.0	$10,073.3	$10,000.0

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,200.7	$4,154.5	$10,936.7	$4,808.2	$18,903.8
* Total expenditures - state appropriated funds (in thousands)	$3,200.7	$4,154.5	$10,936.7	$4,808.2	$18,903.8
* Average monthly full-time equivalents	7.2	8.2	8.0	8.2	8.2
Output Indicators					
* Number of claims received & processed-MIA/POW Scholarships	1,515	1,425	1,600	686.0	1,500
* Number of Claims received & processed-War Bonus Grants	199.0	195.0	573.0	219.0	255.0
* Number of claims received & processed-Educational Opportunity grants	566.0	506.0	654.0	547.0	554.0
* Number of claims received & processed-Cartage & Erection of Headstones/CY (a)	4,679	3,876	6,158	3,103	5,000
* Number of claims received & processed-Cartage & Erection of Headstones/PY (a)	290.0	287.0	342.0	342.0	0.0
* Number of claims received & processed-Special Adapted Housing grants	14.0	10.0	16.0	13.0	16.0
* Number of claims received & processed-Survivors Compensation grant	15.0	22.0	0.0	21.0	0.0
* Number of grantees for Veterans' Assistance Fund	N/A	25.0	40.0	42.0	45.0
Outcome Indicators					
* Number of unpaid claims-War Bonus grant	0.0	0.0	0.0	20.0	0.0
* Number of unpaid claims-Veterans Assistance Fund	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	1,343	0.0
* Number of unpaid claims-Cartage & Erection of Headstones/PY	0.0	0.0	0.0	292.0	0.0
* Number of unpaid claims-Special Adapted Housing grant	0.0	0.0	0.0	1.0	0.0
* Number of unpaid claims-Survivors Compensation	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	100 %	41.2 %	100 %	40.8 %	100 %

Footnotes

(a) Cartage & Erection of Headstones lines (CY & PY claims) have been combined into one line item beginning fisca year 2009.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,740.9	$4,002.2	$4,790.6	$4,562.2	$6,023.9
* Total expenditures - state appropriated funds (in thousands)	$3,731.9	$3,997.2	$4,790.6	$4,557.3	$6,023.9
* Average monthly full-time equivalents	63.6	56.7	63.0	59.3	64.2
Output Indicators					
* Average Daily Census	60.0	60.0	61.0	57.9	61.0
* Number of nursing hours per resident	2.6	2.9	2.5	3.3	2.5
* Number of IDPH reportable incidents	57.0	34.0	0.0	31.0	0.0
Outcome Indicators					
* Percentage change in average daily census	-3.2 %	0 %	0 %	-3.5 %	5.4 %
* Percentage change in IDPH reportable incidents	78.1 %	-40.4 %	-100 %	-8.8 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues	$1,196.9	$1,268.7	$1,344.8	$1,225.8	$1,386.8

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$865.3	$853.4	$1,349.7	$823.5	$1,448.7
* Total expenditures - state appropriated funds (in thousands)	$860.6	$853.4	$1,349.7	$823.5	$1,448.7
* Average monthly full-time equivalents	9.2	7.6	8.0	6.9	9.3
Output Indicators					
* Number of supervisory visits	397.0	382.0	578.0	525.0	580.0
* Number of new program approvals	69.0	142.0	156.0	139.0	160.0
* Number of outreach activities	267.0	319.0	350.0	309.0	400.0
Outcome Indicators					
* Percentage change in new program approvals	N/A	105 %	9.9 %	-2.1 %	15.1 %
* Percentage change in outreach activities	N/A	19.5 %	9.7 %	-3.1 %	29.4 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per site visit (in dollars)	$51.49	$59.07	$65.00	$89.50	$98.50

Troops to Teachers Program

Mission Statement: Recruit eligible members of the armed forces for participation in the Troops to Teachers program and facilitate the certification and employment of such participants as teachers in public schools.

Program Goals: Objectives:

1. Recruit military personnel for participation.
   a. Participate in outreach events such as military or educational meetings, recruiting or advocacy briefings.
2. Facilitate certification and employment of military personnel as teachers in public schools.
   a. Identify teaching vacancies through coordination with Local Education Agency (LEA).

Source of Funds: Veterans' Affairs Federal Projects Fund ***Statutory Authority:*** 20 ILCS 2805/2

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4.8	$35.4	$257.0	$151.7	$259.6
* Total expenditures - state appropriated funds (in thousands)	$.0	$35.4	$257.0	$151.7	$259.6
* Average monthly full-time equivalents	0.0	0.3	1.5	1.3	2.1
Output Indicators					
* Number of schools contacted	N/A	486.0	800.0	800.0	1,000
* Number of outreach events (career briefings & military career fairs) (a)	N/A	13.0	48.0	82.0	72.0
Outcome Indicators					
* Number of military personnel enrolled in the program	N/A	47.0	80.0	66.0	120.0
Efficiency/Cost-Effectiveness Indicators					
* Successful number of military personnel employed in public schools	N/A	3.0	10.0	9.0	15.0

Footnotes

(a) The 2007 value for "Number of outreach events (career briefings & military career fairs)" was changed due to this indicator previously being two separate indicators. Beginning in FY08, the number of career briefings at military installations and the number of military career fairs were combined into one indicator.

Guardianship and Advocacy Commission
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Office of State Guardian	$7,185.2	92.0	$7,559.1	92.0
Legal Advocacy Service	$963.9	12.0	$1,014.0	12.0
Human Rights Authority	$613.4	7.0	$645.3	7.0
Totals	$8,762.5	111.0	$9,218.4	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 particular expertise, consistent with the Commission's mission to serve persons with 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 services. 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. 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 persons with disabilities who are unable to make personal or financial decisions.
   b. The OSG will ensure that all wards for whom it acts as plenary guardian of the person shall be visited four times per year.
   c. The OSG will advocate for its wards through effective guardianship planning, assessment, monitoring, visitation and other case management activities. The OSG will participate in or review care plans which address placement, medical, therapeutic and vocational concerns.
   d. When appointed estate guardian or when serving as representative payee, the OSG will perform fiduciary transactions, accurately logging receipts and processing disbursements.
   e. OSG representatives will be sensitive to consumer needs.
   f. The 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. The OSG will conserve state resources by successfully exploring guardianship alternatives for intakes and referrals prior to OSG appointment.
   b. The OSG will process intakes through its toll-free intake number.
   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. The OSG will collect fees on wards' estates valued at more than $6,500.
   e. The OSG will continue to gather and submit claim data to the Illinois Department of Healthcare and Family Services for Medicaid reimbursable activities.
3. The OSG will sensitively handle controversial issues and will aggressively advocate for each wards' human rights.
   a. The OSG will continue to refine procedures for handling end-of-life decision making.
   b. During each fiscal year, the 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, the 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 Center for Guardianship Certification.
   c. At least 95% of staff will successfully complete and pass the Center for Guardianship Certification Registered Guardian exam.
5. The OSG will continue to play a leadership role at the national and state guardianship levels.
   a. The 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 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,150.3	$7,185.2	$7,623.3	$7,559.1	$8,704.1
* Total expenditures - state appropriated funds (in thousands)	$6,150.3	$7,185.2	$7,623.3	$7,559.1	$8,704.1
* Average monthly full-time equivalents	92.0	92.0	92.0	92.0	97.0
* Number of intake coordinators	4.0	4.0	4.0	4.0	4.0
* Number of OSG attorneys	9.0	9.0	9.0	9.0	9.0
* Number of estate representatives	8.0	8.0	8.0	8.0	8.0
* Number of OSG representatives	42.0	41.0	40.0	40.0	45.0
Output Indicators					
* Number of visits completed to wards on a quarterly basis	19,438	19,234	19,000	17,882	17,500
* Number of medical consents given in response to requests from service providers	10,928	11,532	10,750	11,361	11,000
* Number of total Commission intakes	5,269	5,176	4,900	5,377	5,000
* Number of inquiries specifically about guardianship	2,871	3,035	2,500	3,212	3,000
* Number of pending guardianship cases	1,446	1,448	1,400	1,458	1,400
* Total number of wards served	5,179	5,059	5,000	4,964	4,800

Office of State Guardian (Concluded)					
	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
* Total number of clients served	9,568	9,542	8,900	9,634	9,200
* Number of care plans reviewed in response to service provider requests	6,166	6,952	6,000	6,841	6,000
* Number of new temporary appointment petitions filed by outside attorneys appointing OSG	155.0	222.0	200.0	232.0	200.0
* Number of new plenary appointments - petitions filed by outside attorneys appointing OSG	286.0	302.0	275.0	349.0	300.0
* Number of cases closed	492.0	457.0	400.0	518.0	450.0
* Number of after hours on-call consents, inquiries and referrals	6,953	7,326	6,500	8,615	7,000
* Number of supplemental contacts with OSG wards	2,349	2,864	2,000	3,015	2,500
* Number of placement changes in response to ward needs	963.0	1,084	900.0	1,079	900.0
* Number of contacts with wards' family members	573.0	617.0	575.0	655.0	600.0
* Number of fiduciary transactions performed on behalf of wards' estates	11,872	11,922	11,000	12,724	11,000
* Dollar amount of ward transactions (receipts and disbursements) (in thousands)	$4,580.7	$5,506.0	$5,000.0	$7,541.2	$5,000.0
* Amount of fee collections (in thousands)	$70.7	$86.0	$80.0	$94.6	$80.0
* Percentage of wards who are Medicaid resipients	97 %	97 %	97 %	97 %	97 %
* Amount billed to the Health Care Financing Administration (in thousands)	$1,583.5	$1,620.0	$800.0	$1,670.0	$1,675.0
Outcome Indicators					
* Percentage of cases in which OSG was appointed legal guardian	12 %	9 %	12 %	10 %	12 %
* Percentage of cases in which alternatives to OSG guardianship were located	88 %	90 %	88 %	90 %	88 %
* Percentage of survey respondents who report satisfaction with the Commission's intake process	82 %	82 %	80 %	93 %	80 %
* Percentage of OSG staff actively participating as members, board members, trainers and conference attendees with the National and Illinois Guardianship Associations.	50 %	50 %	50 %	95.0 %	50 %
* Average caseload per caseworker	116.0	119.0	127.0	123.0	125.0
* Percentage of staff who are certified as registered guardians through the National Guardianship Foundation.	95 %	90 %	95 %	95 %	95 %
* Percentage of Office of State Guardian wards residing in community-based placements	42 %	43 %	43 %	45 %	45 %
External Benchmarks					
* Average OSG caseload size not to exceed 1.5 times the ave. csld. size of other Public Guardianship Programs. The average guardianship caseload based on an audit review of 12 guardianship programs is 44. The goal of 1.5 times the average is 66.	116.0	119.0	127.0	123.0	125.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per client served (in dollars)	$643.00	$753.00	$857.00	$785.00	$946.00
* Percentage of OSG guardianship representative and managerial staff time spent on Medicaid reimbursable activities	35 %	33 %	30 %	33 %	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. The Legal Advocacy Service (LAS) will provide otherwise unavailable legal advocacy for vulnerable Illinois citizens with disabilities.
   a. LAS attorneys will accept court appointments to represent 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. The LAS will provide services to those persons with disabilities in greatest economic need. The LAS will provide sufficient and accurate information to the Office of Fiscal Operations for fee collections in appropriate cases, consistent with fee assessment guidelines. The LAS will facilitate cost-effective representation of individuals with mental disabilities through referral of fee-generating clients whenever possible.
   c. The LAS will conserve state resources by monitoring the cost to serve each client and handle each case.
2. LAS representation will impact and improve case law to benefit persons with disabilities.
   a. The 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.
   b. LAS staff will identify developing trends to facilitate constructive presentations to courts on behalf of clients.
   c. The 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. LAS attorneys will maintain awareness of developing trends and arguments by individual periodic reviews and updates of a central electronic Appellate Update.
3. The 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. The 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. The 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. 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.
   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. The LAS will enhance knowledge of important disabilities rights cases for the general bar through the Illinois Guardianship and Advocacy Commission Web Page.
   e. The 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. The LAS will actively participate in the legislative process.
   a. The 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. The LAS will monitor legislation impacting the due process rights of persons with disabilities on a weekly basis during the legislative session.
   c. As necessary, the 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 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,012.1	$963.9	$1,022.7	$1,014.0	$1,167.6
* Total expenditures - state appropriated funds (in thousands)	$1,012.1	$963.9	$1,022.7	$1,014.0	$1,167.6
* Average monthly full-time equivalents	12.0	12.0	12.0	12.0	12.0
Output Indicators					
* Total LAS cases handled	8,797	8,523	7,700	8,412	8,500
* Total clients served	8,152	8,219	7,500	9,007	8,200
* Requests for information, referrals or assistance	1,714	1,628	1,700	1,556	1,600
Outcome Indicators					
* Percentage of cases referred to higher courts	75 %	85 %	75 %	93 %	85 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per case handled (in dollars)	$115.00	$113.00	$133.00	$121.00	$137.00
* Cost per client served (in dollars)	$124.00	$117.00	$136.00	$113.00	$142.00
External Benchmarks					
* Private sector cost for equivalent service hours (in thousands)	$3,510.0	$3,510.0	$3,510.0	$3,510.0	$3,510.0
* Percentage that program costs the state when compared to private sector rates	29 %	27 %	29 %	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. The Human Rights Authority (HRA) will accept for investigation cases of disability rights violations involving service providing agencies.
   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 each fiscal year, 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. On an annual basis, HRAs will issue reports of findings which will list a recommendation for each substantiated finding.
   b. Every year, service providers will respond to and comply with the recommendations issued.
3. The HRA will foster a resolution process that focuses on negotiated solutions rather than confrontation.
   a. The Commission will 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. Training will be offered to HRA staff every year.
   b. Training will be offered to newly appointed HRA members.
5. The HRA will conduct continuous reviews of its effectiveness and efficiency.
   a. HRA members will attend public HRA meetings and participate in case investigations.
   b. The HRA will conserve state resources and monitor the cost per recipient benefited from HRA case findings.
   c. The HRA will conserve state resources and monitor the cost per HRA case handled.
   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. Every fiscal year, regional HRAs will handle 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$622.8	$613.4	$650.8	$645.3	$743.0
* Total expenditures - state appropriated funds (in thousands)	$622.8	$613.4	$650.8	$645.3	$743.0
* Average monthly full-time equivalents	7.0	7.0	7.0	7.0	8.0
* Number of volunteer hours HRA members contribute to the HRA	4,449	3,617	3,500	2,409	2,500
Output Indicators					
* Number of information and referral inquiries the HRA handled	319.0	208.0	250.0	289.0	250.0
* Number of HRA cases handled	472.0	275.0	300.0	321.0	300.0
* Number of recommendations for improvement issued to service providers for substantiated findings	147.0	204.0	200.0	145.0	150.0
* Number of recommendations accepted and implemented by service providers	124.0	192.0	170.0	140.0	128.0
Outcome Indicators					
* Percentage of HRA recommendations accepted and implemented by service providers investigated	84 %	94 %	85 %	97 %	85 %
* Number of persons with disabilities benefiting from HRA recommendations.	9,937	13,221	10,000	22,187	15,000
* Percentage of cases referred for enforcement action	0 %	1 %	4 %	0 %	4 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per recipient benefited (in dollars)	$63.00	$46.00	$65.00	$29.00	$50.00
* Cost per case handled (in dollars)	$1,319.00	$2,231.00	$2,169.00	$2,010.00	$2,477.00

Illinois Council on Developmental Disabilities
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Council on Developmental Disabilities	$2,334.0	10.0	$3,344.4	9.0
Totals	$2,334.0	10.0	$3,344.4	9.0

Mission and Organization

The Illinois Council on Developmental Disabilities makes investments with local and statewide agencies, organizations and individuals to implement the performance targets in the Five-Year State Plan so that people with developmental disabilities and their families achieve independence, productivity, community integration and inclusion in all facets of community life. Community life includes the areas of emphasis of child care, transportation, employment, housing, health, education and early intervention, recreation, formal/informal community supports and quality assurance. The Council promotes initiatives to coordinate services, supports and other assistance for individuals with developmental disabilities and their families.

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

Over the last year, there have been a number of projects that resulted in opportunities for individuals with developmental disabilities. As a result of funded projects, 10 people got jobs, 6 businesses which had not employed individuals with disabilities now do so, a study has been completed on how to reduce reliance on sheltered employment, 121 children are now in inclusive day care and 750 manuals on inclusive child care have been distributed throughout Illinois.

During this time period 1,060 individuals were trained in leadership, self advocacy and self determination through Council funded projects and over 1,000,000 members of the general public were educated about the capacities of individuals with developmental disabilities through public awareness efforts of the Council. In addition nearly 500 individuals with developmental disabilities identified a dream and achieved it through the Council funded project "New Visions".

The second Speak Up, Speak Out Summit for individuals with developmental disabilities was held in Springfield. There were 359 people with developmental disabilities in attendance. Training on issues and working with the media were provided. In addition, participants were given the opportunity to speak out about topics of importance to them. Many participants told their personal stories of their life, the challenges they face and the dreams they have.

Although the Council's direct funding of the Illinois Life Span (Information/advocacy support) ended, this project continues to serve individuals with developmental disabilities and their families. The Council has embarked on major systems change through its "Blueprint for Systems Change" initiative which is a plan to reduce Illinois' dependency on using institutional settings as a means to serve people with developmental disabilities.

Illinois Council on Developmental Disabilities

Mission Statement: We help lead change in Illinois so all people with developmental disabilities exercise their right to equal opportunity and freedom

Program Goals: Objectives:

1. Through investment initiatives and activities of the Council, the Council focuses on projects that help meet the needs of people with developmental disabilities in the areas of Child Care, Community Supports, Education/Early Intervention, Employment, Health, Housing, Quality Assurance, Recreation, Transportation.
   a. The Council develops and implements a Five Year Plan that is approved by the federal administering agency, the Administration on Developmental Disabilities.

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,294.5	$2,334.0	$.0	$3,344.4	$4,351.7
* Total expenditures - state appropriated funds (in thousands)	$2,294.5	$2,334.0	$.0	$3,344.4	$4,351.7
* Average monthly full-time equivalents	0.0	10.0	0.0	9.0	14.0
Output Indicators					
* Number of federal fiscal reports completed	5.0	5.0	5.0	5.0	5.0
* The Federal Program Performance Report completed	1.0	1.0	1.0	1.0	1.0
* State Plan/State Plan Update completed	1.0	1.0	1.0	1.0	1.0
* Number of new grants funded	N/A	14.0	N/A	10.0	N/A
* Number of Council meetings held	5.0	5.0	5.0	5.0	5.0
* Number of committee meetings held	23.0	23.0	23.0	23.0	21.0
Outcome Indicators					
* At least 70% of federal budget related to program expenses/initiatives	N/A	70 %	70 %	70 %	70 %
* Federal report approved	N/A	Yes	Yes	Yes	Yes

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

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Advocacy for Deaf and Hard of Hearing Population	$626.0	6.0	$687.8	7.0
Totals	$626.0	6.0	$687.8	7.0

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. Make available and provide an educational and informational program through printed materials, workshop and training sessions, presentations, demonstrations, and public awareness events about hearing loss for citizens in Illinois and for public and private entities. The program shall include, but not be limited to, information concernnig information and referral services, lending libraries, service and resource availability, the interpreter registry, accessibility and accommodation issues, assistive technology, empowerment issues, obligations of service providers and employers, educational options, and current federal and State statutes, regulations, and policies regarding hearing loss.
2. Provide technical assistance, consultation, and training support to start and enhance existing programs and services for persons who are deaf or hard of hearing

Source of Funds: General Revenue Fund, Deaf and Hard of Hearing Special Projects Fund ***Statutory Authority:*** 20 ILCS 3932

	Fiscal Year 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$526.8	$641.0	$703.9	$704.7	$894.6
* Total expenditures - state appropriated funds (in thousands)	$526.8	$626.0	$703.9	$687.8	$888.8
* Average monthly full-time equivalents	6.0	6.0	7.0	7.0	7.0
Output Indicators					
* Public inquiries addressed	12,000	12,500	12,000	17,000	15,000
* Materials distributed	10,000	10,500	10,000	5,000	5,000
* Promotional items distributed	14,000	13,500	10,000	5,000	5,000
* Library materials loaned	300.0	350.0	300.0	200.0	200.0
* Workshops presented	60.0	67.0	60.0	60.0	60.0
* Interpreter Registry	950.0	950.0	1,000	1,000	1,000

Comprehensive Health Insurance Board
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Comprehensive Health Insurance Plan	$12,000.0	28.0	$19,212.0	29.0
Traditional CHIP Pool	$0.0	0.0	$0.0	0.0
HIPAA-CHIP Pool	$0.0	0.0	$0.0	0.0
Totals	$12,000.0	28.0	$19,212.0	29.0

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 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 $729 million in benefits on behalf of its participants, and has provided coverage to over 26,400 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. (Section 15 has since been recoded as Section 14.05 of the CHIP Act.) This portion of the program is known as the HIPAA-CHIP 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 $661 million in benefits on behalf of its participants, and has covered over 31,300 federally eligible Illinois residents from every county in the State of Illinois.

On June 23, 2003, then Governor Blagojevich signed House Bill 3298 into law as Public Act 93-33. The legislation amended the CHIP 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 850 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$.0	$.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$12,000.0	$19,212.0	$19,212.0	$28,985.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Premium income (in thousands)	$34,832.6	$33,955.7	$36,937.0	$35,145.0	$35,689.0
* Net investment income (in thousands)	$858.7	$828.6	$828.0	$546.4	$540.0
* General revenue funds (in thousands)	$.0	$12,000.0	$19,212.0	$19,212.0	$28,985.0
* Other Revenues (in thousands)	$12,000.0	$.0	$.0	$.0	$.0
* Total revenues (in thousands)	$47,691.3	$46,784.3	$56,977.0	$54,903.4	$65,214.0
Output Indicators					
* Applications received	2,034	2,089	2,100	1,881	1,900
* Net incurred claims (in thousands)	$54,419.4	$53,842.6	$57,448.0	$49,837.6	$59,592.0
* Administrative expenses (in thousands)	$2,324.1	$2,890.9	$3,523.0	$3,120.8	$3,095.0
* Total expenditures (in thousands)	$56,743.5	$56,733.5	$60,971.0	$52,958.4	$62,687.0
* Claim turnaround	97.61 %	98.74 %	90 %	97.78 %	90 %
* Financial accuracy of claim payments	99.5 %	99.79 %	98 %	99.56 %	98 %
* Procedural accuracy of claim payments	99.51 %	99.62 %	98 %	99.72 %	98 %
* Telephone inquiry accessibility and response	90.69 %	92.53 %	85 %	91.67 %	85 %
Outcome Indicators					
* Participants added	1,200	1,147	1,150	1,138	1,150
* Average enrollment	5,859	5,817	5,850	5,671	5,475
* Average net claim cost per participant (in dollars)	$9,288.00	$9,256.00	$9,820.00	$8,788.00	$10,884.00
* Average premium paid per participant (in dollars)	$5,945.00	$5,837.00	$6,314.00	$6,197.00	$6,519.00
Efficiency/Cost-Effectiveness Indicators					
* Provider discounts (in thousands)	$20,330.5	$25,772.0	$32,190.0	$28,340.9	$35,136.0
* Administrative expenses as a percentage of total expenses	4.1 %	5.1 %	5.78 %	5.89 %	4.94 %

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 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 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)	$66,673.0	$70,870.1	$80,042.0	$77,948.8	$81,749.8
* Net investment income (in thousands)	$2,282.1	$2,531.0	$2,202.0	$1,519.6	$1,709.0
* Assessments (in thousands)	$37,850.7	$21,300.0	$19,815.0	$19,815.0	$43,371.0
* Federal Grants (in thousands) (a)	$938.6	$4,213.6	$.0	-$5.3	$2,997.7
* Total revenues (in thousands)	$107,744.4	$98,914.7	$102,059.0	$99,278.1	$129,827.5
Output Indicators					
* Applications received	3,498	3,375	3,500	3,466	3,500
* Net incurred claims (in thousands)	$102,833.3	$101,564.9	$103,277.0	$106,290.2	$117,228.0
* Administrative expenses (in thousands)	$4,174.7	$5,167.2	$6,229.0	$5,707.2	$5,915.0
* Total expenditures (in thousands)	$107,008.0	$106,732.1	$109,506.0	$111,997.4	$123,143.0
* Claim turnaround	97.61 %	98.74 %	90 %	97.78 %	90 %
* Financial accuracy of claim payments	99.5 %	99.79 %	98 %	99.56 %	98 %
* Procedural accuracy of claim payments	99.51 %	99.62 %	98 %	99.72 %	98 %
* Telephone inquiry accessibility and response	90.69 %	92.53 %	85 %	91.67 %	85 %
Outcome Indicators					
* Participants added	2,849	2,770	2,800	2,717	2,800
* Average enrollment	10,868	10,865	10,950	10,695	10,750
* Average net claim cost per participant (in dollars)	$9,462.00	$9,348.00	$9,432.00	$9,938.00	$10,905.00
* Average premium paid per participant (in dollars)	$6,135.00	$6,523.00	$7,310.00	$7,288.00	$7,605.00
Efficiency/Cost-Effectiveness Indicators					
* Provider discounts (in thousands)	$45,281.1	$54,282.0	$68,767.0	$65,250.9	$77,178.0
* Administrative expenses as a percentage of total expenses	3.9 %	4.84 %	5.69 %	5.1 %	4.8 %

Footnotes

(a) This amount represents net federal grants funds that were not spent at the end of the grant period. Since CHIP recognized the full amount of the grant award in 2007 when it was awarded, CHIP had to reverse the remaining amount not spent in 2008 since the grant period ended on 3/31/08.

GOVERNMENT SERVICES

Government Services Expenditures

(Appropriated Spending in Thousands)

Agency	FY 2007 Expenditures	FY 2008 Expenditures	Percent Change
Department of Revenue	$5,005,989.4	$5,253,652.1	4.9%
Office of the State Treasurer	$2,994,421.4	$4,215,273.8	40.8%
Teacher's Retirement System	$813,509.6	$1,109,710.8	36.4%
Dept. of Central Management Services	$791,795.3	$796,251.2	0.6%
Office of the Secretary of State	$350,016.8	$366,678.3	4.8%
State Universities Retirement System	$255,770.8	$345,060.2	34.9%
Gov. Office of Management and Budget	$305,488.0	$308,502.2	1.0%
Supreme Court	$262,184.0	$279,616.5	6.6%
Capital Development Board	$322,137.8	$193,616.9	-39.9%
Office of the State Comptroller	$98,578.1	$107,203.2	8.7%
State Employees Retirement System	$72,809.3	$80,744.3	10.9%
Chicago Teacher's Pension & Retirement	$75,286.7	$75,262.7	0.0%
Office of the Attorney General	$68,501.1	$73,389.1	7.1%
Court of Claims	$52,043.7	$47,868.6	-8.0%
Judges Retirement System	$35,236.8	$46,872.5	33.0%
General Assembly	$43,498.1	$41,734.0	-4.1%
Office of the State Appellate Defender	$23,973.7	$24,424.5	1.9%
Auditor General	$22,874.9	$23,247.5	1.6%
State Board of Elections	$48,821.8	$15,096.5	-69.1%
Office of the State's Attorneys Appellate Prosecutor	$11,235.7	$11,432.2	1.7%
General Assembly Retirement System	$5,220.3	$6,809.8	30.4%
Office of the Governor	$7,097.4	$6,510.9	-8.3%
Office of the Executive Inspector General	$6,018.8	$5,803.1	-3.6%
Legislative Information System	$5,321.1	$5,574.6	4.8%
Commission on Government Forecasting and Accountability	$1,117.4	$5,242.4	369.2%
Legislative Reference Bureau	$2,474.4	$2,700.4	9.1%
Legislative Research Unit	$2,797.7	$2,696.0	-3.6%
Office of the Lieutenant Governor	$2,331.3	$2,426.1	4.1%
Legislative Printing Unit	$2,328.6	$2,393.5	2.8%
Property Tax Appeal Board	$1,917.4	$2,244.3	17.0%
Illinois Labor Relations Board	$1,715.1	$1,724.2	0.5%
Office of the Architect of the Capitol	$955.5	$1,298.1	35.9%
Illinois Educational Labor Relations Board	$1,198.8	$1,272.9	6.2%
Joint Committee on Administrative Rules	$1,042.1	$1,151.2	10.5%
Judicial Inquiry Board	$681.6	$678.6	-0.4%
Civil Service Commission	$382.4	$421.7	10.3%
Procurement Policy Board	$251.3	$281.9	12.2%
Executive Ethics Commission	$274.1	$266.8	-2.7%
Legislative Audit Commisison	$239.2	$262.2	9.6%
Legislative Ethics Commission	$83.3	$83.2	-0.1%
Sex Offender Management Board	$11.7	$14.9	27.4%
Illinois Power Agency	$0.0	$0.0	0.0%
TOTAL	**$11,697,632.5**	**$13,465,493.9**	15.1%

Numbers may not add due to rounding

Department of Revenue
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Refunds and Distributions to Local Governments	$3,952,820.3	N/A	$4,163,653.4	N/A
Administer State and Local Tax Laws	$448,066.9	1,662.0	$503,038.1	1,684.0
Lottery	$331,427.4	183.0	$344,884.5	179.0
Grants to Host Communities (Gaming Board)	$119,124.1	N/A	$106,491.5	N/A
Funding Agent for the IHDA Affordable Housing Program	$110,749.6	1.0	$91,123.5	1.0
Gaming Board	$16,790.5	77.0	$17,314.7	77.0
Property Tax Oversight	$10,886.6	36.0	$11,519.0	35.0
Racing Board	$6,888.1	75.0	$7,210.0	72.0
Liquor Control Commission	$5,053.8	41.0	$5,410.6	39.0
Charitable Gaming Regulation	$2,411.6	7.0	$2,436.3	7.0
Collect Delinquent Child Support Payments for IDHFS	$1,770.5	18.0	$570.5	7.0
Totals	$5,005,989.4	2,100.0	$5,253,652.1	2,101.0

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, and functions as the funding agent for the Illinois Housing Development Authority. Until November 2007, the department collected delinquent child support on behalf of the Department of Healthcare and Family Services.

IDOR is responsible for administering over 70 tax laws, including the authorization to collect certain taxes on behalf of local governments. In fiscal year 2008, the department processed approximately 6 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 $36.3 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 $21 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 7,600 retailers throughout the state. The Liquor Control Commission regulates approximately 26,500 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 accessibility 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,125,824.4	$4,400,887.2	$5,512,637.8	$4,666,691.5	$5,859,988.2
* Total expenditures - state appropriated funds (in thousands)	$414,252.9	$448,066.9	$509,607.8	$503,038.1	$530,488.2
* Average monthly full-time equivalents	1,627.0	1,662.0	1,769.0	1,684.0	1,740.0
* Total expenditures-operations (state appropriated funds) (in thousands)	$134,675.7	$154,665.1	$179,005.7	$175,778.9	$203,256.2
* Total expenditures - grants & refunds (state appropriated funds) (in thousands)	$279,577.2	$293,401.8	$330,602.1	$327,259.2	$327,232.0
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)	$28,580.0	$30,246.0	$31,800.0	$36,332.0	$37,500.0
* Number of tax return documents processed - includes alternatively filed methods	17,002,025	17,177,634	17,200,000	17,210,322	17,250,000
* Number of Individual Income Tax returns processed	5,712,563	5,963,636	5,800,000	6,119,040	6,000,000
* Number of Individual Income Tax refunds Issued	3,778,660	3,677,188	3,700,000	3,948,748	3,925,000
* Number of direct deposits	1,727,327	1,873,933	1,950,000	2,111,507	2,350,000
* Number of new registration applications processed	93,395	88,435	90,000	83,253	85,000
* Number of active registration accounts	826,608	847,646	860,000	869,135	875,000
* Delinquent tax debt cases closed	277,697	282,112	290,000	375,495	280,000
* Delinquent tax debt collections. (in thousands)	$335,658.0	$365,496.0	$350,000.0	$403,263.0	$375,000.0
* Number of phone calls answered on toll-free taxpayer assistance lines	489,759	602,873	620,000	662,427	675,000
Outcome Indicators					
* Number of Individual Income Tax returns filed electronically	2,534,669	2,755,376	2,900,000	3,174,857	3,400,000
* Percent of Individual Income Tax returns filed electronically	45 %	47 %	50 %	51.9 %	56.7 %
* Percent of tax and fee collections received via Electronic Funds Transfer (EFT)	61.6 %	61.4 %	62.9 %	61.4 %	64 %
* Total tax and fee collections received via Electronic Funds Transfer (EFT) (in millions)	$17,136.0	$18,583.1	$20,000.0	$20,020.0	$21,500.0
* Average number of days from receipt of registration application to mailing of certificate	8.7	7.5	8.3	12.6	8.3
* 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	92 %	89.2 %	89 %	90.3 %	91 %
* Percent of accurately and timely filed Individual Income Tax returns	95 %	93.9 %	94 %	92.3 %	94 %
* Average number of days to issue an Individual Income Tax refund	36.7	35.2	35.0	30.2	32.0
Efficiency/Cost-Effectiveness Indicators					
* Cost to collect $1,000 of tax and fees (in dollars)	$5.00	$5.10	$5.60	$4.80	$5.40
* Tax and fee collections per staff (in millions)	$17.6	$18.2	$18.0	$21.6	$21.6
* Delinquent tax debt collections per dollar spent on delinquent debt collection process (in dollars)	$27.00	$27.70	$26.00	$27.30	$27.00

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,989,200.0	$2,021,258.2	$2,027,199.9	$2,078,228.4	$2,120,500.0
* Total expenditures - state appropriated funds (in thousands)	$343,033.7	$331,427.4	$376,641.5	$344,884.5	$376,207.0
* Average monthly full-time equivalents	178.0	183.0	191.0	179.0	181.0
* Operating Expenses (in millions)	$54.7	$54.8	$61.5	$49.8	$61.2
Output Indicators					
* Sales (in millions)	$1,989.2	$2,021.3	$2,027.2	$2,078.2	$2,120.5
Outcome Indicators					
* Transfers to the Common School Fund (in millions)	$671.0	$607.4	$650.0	$657.0	$645.0
* Percentage of sales transferred to the Common School Fund	33.7 %	30.1 %	32.1 %	31.6 %	30.4 %

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$14,409.5	$16,790.5	$18,781.8	$17,314.7	$20,005.0
* Total expenditures - state appropriated funds (in thousands)	$14,409.5	$16,790.5	$18,781.8	$17,314.7	$20,005.0
* Average monthly full-time equivalents	69.0	77.0	95.0	77.0	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	8,931	8,422	8,500	8,010	8,600
* Number of incident reports filed	3,590	4,451	4,500	4,561	4,500
* Number of level one occupational investigations	16.0	17.0	20.0	26.0	20.0
* Number of payments received	2,484	2,501	2,495	2,483	2,503
* Number of payments and transfers made	36.0	38.0	36.0	35.0	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	44 %	70 %	100 %	88 %	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	32 %	86 %	100 %	97 %	100 %
* Total 12-month attendance at riverboat casinos	15,813,307	16,257,640	16,500,000	15,971,101	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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,687.0	$6,888.1	$8,096.5	$7,210.0	$8,271.5
* Total expenditures - state appropriated funds (in thousands)	$6,687.0	$6,888.1	$8,096.5	$7,210.0	$8,271.5
* Average monthly full-time equivalents	68.0	75.0	76.0	72.0	76.0
Output Indicators					
* Total number of steward rulings issued	1,203	1,056	1,000	803.0	800.0
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	40.0	47.0	45.0	11.0	15.0
* Number of live races contested per steward ruling issued (violations)	5.8	6.3	6.0	7.9	7.5

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,981.0	$5,053.8	$5,913.2	$5,410.6	$6,283.3
* Total expenditures - state appropriated funds (in thousands)	$4,981.0	$5,053.8	$5,913.2	$5,410.6	$6,283.3
* Average monthly full-time equivalents	44.0	41.0	47.0	39.0	48.0
Output Indicators					
* Inspections - Total	17,036	15,464	16,000	18,742	19,000
* Licenses issued	23,365	26,454	27,000	27,104	27,250
Outcome Indicators					
* Liquor inspections compliance rate	76.7 %	69.4 %	80 %	63.3 %	80 %
* Tobacco retailers compliance rate on State Annual Survey	94 %	90.5 %	90 %	94.7 %	94 %

Teachers' Retirement System
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
To provide Retirement, Death and Disability Benefit(s)	$737,670.6	171.0	$1,041,114.8	178.0
Interfund Transfers and Pass-Throughs *	$75,839.0	N/A	$68,596.0	N/A
Totals	$813,509.6	171.0	$1,109,710.8	178.0

Mission and Organization

he 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. Employers are responsible for employer contributions for teachers paid from federal funds. The contribution rate was 13.11 percent in fiscal year 2008 and 9.78 percent in fiscal year 2007. 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. Additional sources of state contributions are the Education Assistance 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 were 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, Death and Disability Benefit(s)

Mission Statement: The Teachers' Retirement System of the State of Illinois will safeguard benefit security through committed staff, engaged members, and responsible funding.

Program Goals: Objectives:

1. Advance staff commitment to reach our membership by adapting the workplace to today's workforce.
   a. Dedicate resources to proactive technological development.
   b. Provide accommodating and secure work environment.
   c. Offer option to current staff to become TRS members.
2. Nurture our membership from early career through retirement with targeted education and relevant communication.
   a. Develop communications tailored to the individual.
   b. Explore in-district TRS information liaisons.
   c. Use technology and the TRS Web site to impart fresh, timely information.
3. Strengthen TRS for the long term by ensuring state commitment to funding, sound investments, and transparent governance.
   a. Encourage members to help TRS protect their pensions.
   b. Encourage stakeholder groups to form a coalition to develop strategies for proper pension funding.
   c. Retain the TRS Board's exclusive authority to invest TRS assets in a prudent and responsible manner.

Source of Funds: General Revenue Fund, Education Assistance Fund, Common School Fund ***Statutory Authority:*** 40 ILCS 5/16

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,456,882.2	$1,679,834.7	$2,086,000.0	$2,037,188.6	$2,494,000.0
* Total expenditures - state appropriated funds (in thousands)	$534,305.3	$737,670.6	$1,041,095.0	$1,041,114.8	$1,451,689.0
* Average monthly full-time equivalents	170.0	171.0	181.0	178.0	184.0
* Investment Income (in thousands)	$3,993,289.9	$6,831,324.4	N/A	-$2,014,902.4	N/A
* Member Contributions (in thousands)	$799,034.3	$826,249.0	$890,000.0	$865,400.2	$886,000.0
* Employer Contributions (in thousands)	$123,542.6	$115,915.0	$155,000.0	$130,673.6	$156,000.0
Output Indicators					
* Number of active members	159,272	160,317	162,000	165,572	168,000
* Number of inactive members	81,218	94,879	96,000	98,550	102,000
* Number of retirees	75,747	79,728	83,000	81,773	84,000
* Number of disabilitants and survivor benefit recipients	9,356	9,508	9,700	9,689	9,900
* Annual benefit payments (retirement, survivor, disability benefits) (in thousands)	$2,877,230.7	$3,111,752.7	$3,350,000.0	$3,423,981.7	$3,610,000.0
* Number of new benefit claims (retirement, survivors, disability benefits)	4,844	6,444	5,000	4,274	4,300
* Number of members taking refunds (withdrawals)	3,270	3,211	3,222	3,352	3,450
* Number of benefit estimates	25,396	30,885	26,640	35,182	41,515
* Number of adjustments to member records (service purchases, corrections)	7,666	6,056	5,200	6,352	5,765
* Number of member phone calls answered	192,317	204,013	214,213	185,367	185,000
* Number of members counseled (individual, large groups, teleconferences)	15,655	13,799	14,425	13,284	13,000
* Number of Payroll Deduction Program (PDP) agreements in effect	10,342	8,954	7,900	7,766	5,100
* Number of Payroll Deduction Program (PDP) receipts deposited	132,906	120,250	111,000	101,634	64,000
* Number of TRS-covered employers	1,032	1,031	1,029	1,028	1,027
* Number of employer phone calls	22,282	21,720	22,000	21,171	21,500
* Number of individual and large group employer training meetings	52.0	115.0	90.0	127.0	110.0
* Number in attendance at individual and large group employer training meetings	580.0	766.0	660.0	657.0	650.0
Outcome Indicators					
* Member satisfaction survey percent reporting very satisfied	96 %	98 %	98 %	96 %	97 %
* Days to process retirement claim	9.0	13.0	11.0	13.0	13.0
* Seconds to answer member telephone calls	49.0	98.0	75.0	129.0	115.0
* TRS investment return (gross of fees) - 1 year	12.2 %	19.6 %	N/A	-4.5 %	N/A
* TRS investment return (gross of fees) - 3 year	13.4 %	14.3 %	N/A	8.6 %	N/A
* TRS investment return (gross of fees) - 5 year	8.3 %	12.9 %	N/A	10.7 %	N/A
* TRS investment return (gross of fees) - 10 year	9.4 %	9.5 %	N/A	7.3 %	N/A
* TRS funded ratio	62 %	63.8 %	N/A	56 %	N/A
* Average monthly teacher retirement benefit (not coordinated with Social Security) (in dollars)	$3,173.00	$3,344.00	$3,500.00	$3,461.00	$3,580.00
External Benchmarks					
* Investment return TRS weighted policy index - 1 year	11.3 %	17.9 %	N/A	-4.1 %	N/A
* Investment return TRS weighted policy index - 3 year	12.6 %	13.3 %	N/A	8 %	N/A
* Investment return TRS weighted policy index - 5 year	7.3 %	11.9 %	N/A	10.1 %	N/A
* Investment return TRS weighted policy index - 10 year	8.2 %	8.2 %	N/A	6.3 %	N/A
* Industry median investment return (R.V. Kuhns & Assoc. Inc. median return for public plans over $ 1 billion) - 1 year	11.9 %	17.9 %	N/A	-4.4 %	N/A
* Industry median investment return - 3 year	13.4 %	13.6 %	N/A	8.2 %	N/A
* Industry median investment return - 5 year	7.2 %	12.3 %	N/A	10.1 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Administrative expense per member (in dollars)	$62.62	$61.09	$65.00	$65.00	$63.00
* Administrative expense as a % of total expenses	0.5 %	0.5 %	0.6 %	0.5 %	0.5 %

Department of Central Management Services
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Communications and Computer Services	$261,465.6	754.0	$251,446.2	715.0
Employee Benefits & Risk Management	$226,605.1	83.0	$241,446.4	75.0
Property Management	$219,031.3	313.0	$214,592.4	319.0
Strategic Sourcing and Procurement	$41,738.6	204.0	$48,083.2	199.0
Other/Non Programs	$22,859.5	140.0	$17,948.6	133.0
Personnel	$12,473.9	117.0	$13,633.8	116.0
Media Services	$7,241.0	71.0	$8,198.4	75.0
Business Enterprise Program	$380.3	4.0	$902.2	9.0
Totals	$791,795.3	1,686.0	$796,251.2	1,641.0

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 essential services including procurement, property management, information technology, telecommunications, internal audit, legal services, personnel, employee and retiree benefits, and supplier diversity programs. 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. The Department continues to advance efforts to expand opportunities for businesses owned by women, minorities, and persons with disabilities. In fiscal year 2008, the Business Enterprise Program implemented the Recognition Certification Application Process. This streamlined process allows eligible vendors to submit a shorter application form, making the certification process more efficient. The Department also encourages large State contracts to include subcontracting opportunities for BEP-certified firms.

Communications and Computer Services manage 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 (ICN), which provides broadband network connectivity to educational institutions and state government. CMS continues to pursue IT consolidation efforts to drive down operating costs and improve service delivery.

Benefits administers group insurance programs for all active and retired state employees, retired teachers, retired community college employees, and employees of local government units, the State's 457 deferred compensation program, the pre-tax flexible spending and commuter savings programs for state employees and the State's risk management programs, including workers' compensation, auto liability, representation and indemnification and insurance procurement.

Personnel administer the state personnel code, manage the state personnel program, and recruits and qualifies 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. The Bureau of Personnel continues to implement the electronic Web-based hiring application to simplify and increase access to state employment opportunities, and enhance objectivity throughout the selection process.

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. As the state's coordinator for the Law Enforcement Support Office (LESO), CMS secures military equipment for use by Illinois law enforcement agencies. In fiscal year 2008, CMS continued to upgrade its online surplus property system, iBid, to provide local governments with access to the system, and improve service to buyers of property sold over the Internet. In fiscal year 2008, 12 local governments sold surplus property via iBid. Since it's inception in 2003, iBid has sold more than 8,118 items and generated more than $1.8 million in on-line sales for the State of Illinois.

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 equipment, commodities and services across state agencies, this program has reduced the total cost of the provision of these goods and services. This program is also responsible for managing the state's fleet operations. CMS received recognition from a national publication by ranking Illinois among the top 50 Public Sector Alternative Fueled Fleets in 2008. This past year our procurement team bid and awarded a number of contracts to expand the statewide use of environmentally friendly vehicles.

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.
   c. Support state agencies' and enterprise-wide IT initiatives.
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, Capital Development Fund, Statistical Services Revolving Fund, Communications Revolving Fund

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$232,432.3	$261,465.6	$337,834.7	$251,446.2	$332,143.4
* Total expenditures - state appropriated funds (in thousands)	$232,432.3	$261,465.6	$337,834.7	$251,446.2	$332,143.4
* Average monthly full-time equivalents	758.0	754.0	859.0	715.0	836.0
Output Indicators					
* Number of network data circuits managed	7,900	8,048	8,100	8,170	8,250
* Telecommunications Voice Orders (TSRs) processed/month	6,200	1,206	1,200	4,708	4,700
* Megabytes of Direct Access Storage Device (DASD) billed/month	11,766,000	22,160,222	25,484,300	24,271,438	25,000,000
Outcome Indicators					
* Percent mainframe transactions completed within 1 second	97.78 %	98 %	98 %	98.4 %	98.4 %
* Percent mainframe system availability	99.9 %	99.99 %	99 %	99.9 %	99.9 %
External Benchmarks					
* Mainframe transactions completed within 2 seconds (per Gartner Group Research)	99.8 %	98 %	98 %	98.4 %	98.4 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per megabyte of mainframe storage (a)	$0.04	$0.03	N/A	N/A	$0.03

Footnotes

(a) No purchases in fiscal year 2008.

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.
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, temporary 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, 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$225,187.2	$226,605.1	$268,343.3	$241,446.4	$260,360.4
* Total expenditures - state appropriated funds (in thousands)	$225,187.2	$226,605.1	$268,343.3	$241,446.4	$260,360.4
* Average monthly full-time equivalents	93.0	83.0	92.0	75.0	87.0
Output Indicators					
* Number of disputes resolved	2,116	1,695	2,000	1,612	1,750
* Number flexible spending account participants (MCAP & DCAP)	7,705	10,602	12,000	11,937	12,000
* Number of payroll deduction discrepancies received	11,695	8,127	9,000	7,530	8,000
* Number of premium refund requests received	2,336	2,470	2,500	2,190	2,250
* Number of SERS Financial Incentive Program Participants	78.0	119.0	130.0	132.0	145.0
* Number of new SERS Financial Incentive Program Participants	78.0	51.0	50.0	44.0	50.0
* Number of COBRA notifications mailed	16,438	15,818	16,000	15,436	16,000
* Number of Medicare Coordination of Benefits cases received	3,392	10,255	12,000	10,142	11,000
* Deferred compensation - total dollars deferred (in millions)	$152.2	$163.7	$175.0	$175.3	$176.0
* Number of deferred compensation participants	52,157	53,001	54,000	53,406	54,000
* Number of new deferred compensation participants	2,678	2,470	3,000	2,674	2,750
* Number of Workers' Compensation injuries	6,823	6,782	7,000	6,565	6,500
* Number of independent medical evaluations performed	199.0	241.0	240.0	283.0	325.0
* Number of injured employees returned to work at modified duty	2,755	2,782	2,800	2,771	3,000
* Number of motor vehicle liability claims	1,611	1,687	1,700	1,709	1,700
* Number of non-litigated vehicle liability claims closed	1,699	1,734	1,750	1,541	1,550
Outcome Indicators					
* Percent of disputes resolved within 30 days of notification	93.3 %	97 %	95 %	96.65 %	95 %
* Percent of payroll deduction discrepancies resolved within 60 days of Benefits notification	87 %	89 %	90 %	94.93 %	95 %
* Percent of premium refunds processed within 30 days of receipt. (b)	92.25 %	75 %	85 %	73.6 %	85 %
* Percent of COBRA eligible participants notified within 30 days	84 %	83 %	87 %	86.66 %	90 %
* Percent of Medicare COB cases completed within 30 days	90 %	97.3 %	95 %	98.89 %	97 %
* Annual change in Worker's Compensation spending	28.08 %	19 %	15 %	14.59 %	14 %

Employee Benefits & Risk Management (Concluded)

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
* Savings resulted form Workers' Compensation Physicians PPO Network (in millions) (c)	$3.7	$2.1	$2.0	$2.5	$2.5
* Percent of medical cost containment savings to total medical program cost.	22.94 %	33.53 %	30 %	43.92 %	45 %
* Percent of workers compensation claims paid within 90 days (d)	31.28 %	78.64 %	80 %	42.08 %	80 %
* Percent of workers compensation claimants with a satisfied/very satisfied rating of the early intervention program	93 %	94 %	94 %	95 %	95 %
* Percent of vehicle liability claimants contacted within 5 calendar days	95.28 %	98.48 %	97 %	99.59 %	97 %
* Average number of days to close a vehicle liability case (bodily injury and property damage	76.8	48.9	65.0	48.0	50.0
* Percent of indemnity expenses and awards within a 20 business day period	96.7 %	92.42 %	90 %	100 %	97 %
External Benchmarks					
* Number of deferred compensation investments exceeding benchmark - 1 year rolling return (Prior to fiscal year 2006, there were 12 total investments. Since fiscal year 2006, there are 14 total investments.)	7.0	10.0	14.0	7.0	15.0
Efficiency/Cost-Effectiveness Indicators					
* Average annual administrative cost per deferred compensation participant (state program) (in dollars)	$23.24	$22.87	$23.00	$22.53	$20.00

Footnotes

(a) Fiscal year 2008 does not include $9,994,187.00 of spend from DHFS appropriations for the Workers' Compensation Program.

(b) Constrained resources resulted in decreased service levels.

(c) The passage of the State of Illinois' first fee schedule for Workers' Compensation claims signigicantly impacted the savings shown by the use of the PPO Network as costs were first reduced in accordance with that schedule prior to any showing of savings under the PPO Network. These savings reflect only those savings directly related to the use of a PPO Physician and do not include any savings generated through the use of any hospital or ancillary services within the Network

(d) Payments deferred into fiscal year 2009 due to instability of deposits. Medical bill payments delayed in order to ensure sufficient funds were available to meet settlement, award, total temporary disability and survivor benefit payments.

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 program 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 cost.
   a. Drive down occupancy cost through the application of newly developed space standards, the due diligence process, facilities assessment 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 cartridge and book recycling.

Source of Funds: General Revenue Fund, Facilities Management Revolving Fund, State Surplus Property Revolving Fund

Statutory Authority: 20 ILCS 405/405-300

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$207,725.3	$219,031.3	$257,141.0	$214,592.4	$240,061.3
* Total expenditures - state appropriated funds (in thousands)	$207,725.3	$219,031.3	$257,141.0	$214,592.4	$240,061.3
* Average monthly full-time equivalents	315.0	313.0	353.0	319.0	353.0
Output Indicators					
* Number of facilities participating in I-Cycle Program	251.0	252.0	265.0	254.0	260.0
* Number of equipment items transferred out of State Surplus Warehouse	2,616	1,826	2,050	1,951	2,150
* Number of items sold via I-Bid	3,700	1,509	N/A	2,027	2,250
* Number of Registered bidders for I-Bid Program	10,469	1,153	N/A	4,688	6,200
Outcome Indicators					
* Percent of leases in holdover status	38 %	31 %	23 %	26 %	18 %
* Percent of work orders completed within 20 working days (a)	85.23 %	70.3 %	90 %	65 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* JRTC building operating expenses ($/sq. ft.) (in dollars)	$9.43	$6.88	N/A	$7.80	$8.60
* MABB building operating expenses ($/sq. ft.) (in dollars)	$8.95	$7.30	N/A	$7.37	$7.29

Footnotes

(a) Measure being re-evaluated.

Strategic Sourcing and Procurement

Mission Statement: To reduce the cost of state government through a center-led procurement approach, while alleviating the burden 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 service 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 skills to assist user agencies with making better sourcing decisions.
2. 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 mechanical repair capabilities to ensure agency fleet needs are met and fleet cost reductions maintained.
   b. Stabilize fleet management costs and enhance fleet assets.
   c. Capture fleet data for enhanced fleet management.

Source of Funds: General Revenue Fund, State Garage Revolving Fund, Statistical Services Revolving Fund, Communications Revolving Fund, Facilities Management Revolving Fund

Statutory Authority: 30 ILCS 500, 20 ILCS 405

	Fiscal Year 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$40,402.5	$41,738.6	$52,062.2	$48,083.2	$54,735.3
* Total expenditures - state appropriated funds (in thousands)	$40,402.5	$41,738.6	$52,062.2	$48,083.2	$54,735.3
* Average monthly full-time equivalents	209.0	204.0	228.0	199.0	232.0
Output Indicators					
* Gallons of gasohol sold	1,030,376	957,389	950,000	971,230	1,000,000
* Fleet Consumption- Biodiesel (gallons)	N/A	N/A	N/A	2,978,812	3,100,000
* Fleet Consumption- E-85 (gallons)	N/A	N/A	N/A	163,948	175,000
* Total state garage billings (in millions)	$26.2	$27.7	$28.2	$28.0	$25.5
Outcome Indicators					
* Total contract dollars awarded to small businesses through Small Business Set-Aside Program (a)	$38,129,478.00	$56,968,868.00	N/A	N/A	$52,000,000.00
* Mechanic productivity rate	104.3 %	103.9 %	104 %	102.9 %	104 %
* Percent savings to state agencies- DOV mechanical labor rate per hour vs. industry average for passenger vehicles.	19 %	22 %	21.4 %	23.5 %	25.3 %
* Percent of vehicles purchased meeting federal requirements when FFV vehicles are available (EPACT) (b)	N/A	291 %	150 %	97 %	90 %
* Total contract dollars generated from diverse business subcontracting goals (in thousands)	$5,726.8	$67,154.4	$40,000.0	$27,990.9	$55,622.0
* Average score of Supplier Relationship Management survey results	N/A	7.4	7.5	7.3	7.4
Efficiency/Cost-Effectiveness Indicators					
* DOV mechanical labor rate per hour (in dollars)	$65.00	$65.00	$70.00	$65.00	$65.00
External Benchmarks					
* Industry average mechanical labor rate per hour (in dollars)	N/A	$83.00	$85.00	$85.00	$87.00

Footnotes

(a) Data not available until 2009.

(b) Energy Policy Act (EPACT) only impacts vehicle purchasing guidelines in Cook and Collar counties. For every 10 vehicles purchased in these counties, 75 percent have to be alternative fuel. All vehicles purchased statewide are included in totals, thus leading to high percentages.

Personnel

Mission Statement: To develop and administer 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,298.9	$12,473.9	$13,397.6	$13,633.8	$15,850.9
* Total expenditures - state appropriated funds (in thousands)	$13,298.9	$12,473.9	$13,397.6	$13,633.8	$15,850.9
* Average monthly full-time equivalents	131.0	117.0	127.0	116.0	132.0
Output Indicators					
* Number of job descriptions (104s) processed	8,792	6,879	8,700	6,670	6,700
* Number or Rutan reviews processed	3,436	1,282	3,400	1,340	1,300
* Number of people trained	1,743	2,431	1,700	1,660	1,700
* Number of participants at Diversity Enrichment job fairs	22,478	29,053	22,000	10,760	22,000
* Number of Diversity Enrichment Program Events	N/A	75.0	60.0	47.0	60.0
* Number of Packets Distributed at Diversity Enrichment Program Job Fairs	N/A	10,776	4,400	6,651	4,400
* Number of veterans counseled	491.0	580.0	490.0	626.0	490.0
* Number of automated exams given	63,342	68,430	63,000	87,663	63,000
* Number of job applications received	68,774	70,934	65,000	123,106	65,000
* Number of Upward Mobility Program participants certified and credentialed	874.0	865.0	870.0	857.0	870.0
* Number of TRAEX exams graded	50,413	45,648	50,000	51,198	50,000
* Number of Upward Mobility Program participants appointed to UMP positions	283.0	266.0	280.0	325.0	280.0
* Number of people enrolled in Upward Mobility Program	4,100	4,234	4,100	3,978	4,100
* Number of transactions processed	149,403	137,732	149,000	114,046	120,000
* Number of grievances resolved	N/A	61.0	N/A	40.0	40.0
* Average number of grievances pending (a)	N/A	N/A	N/A	65.5	N/A
Outcome Indicators					
* Average Number of Days for Personnel to Review and Approve Job Descriptions	N/A	43.4	N/A	74.9	60.0
* Percent of Full-Time Permanent State Employees in Code Agencies that Represent a Minority Group	N/A	58.2 %	N/A	58.13 %	58.2 %

Footnotes

(a) Only actual figures are reported.

Business Enterprise Program

Mission Statement: To promote and encourage the continued economic development of minority and female owned and operated businesses and that minority and female owned and operated businesses participate in the State's procurement process as both prime and subcontractors.

Program Goals: Objectives:

1. Promote the participation of BEP prime and subcontractor goals for RFP's over $500,000.
   a. Seek achievement of BEP participation goals.
   b. Ensure that good faith efforts are made by the prime to achieve BEP participation goals prior to any waiver.
   c. Continue to enhance internal CMS management controls to achieve BEP participation goals.
2. Monitor the efforts of agencies towards their achievement of BEP prime and subcontracting goals for all State contracts.
   a. Improve the monitoring system for compliance of BEP participation goals.
   b. Work closely with all state agencies on monthly progress of BEP participation goals.
   c. Recommend additional and/or remedial efforts by agencies when BEP participation goals are or appear to be below reasonable expectations.

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$420.3	$380.3	$950.7	$902.2	$1,305.7
* Total expenditures - state appropriated funds (in thousands)	$420.3	$380.3	$950.7	$902.2	$1,305.7
* Average monthly full-time equivalents	6.0	4.0	13.0	9.0	13.0
Output Indicators					
* Number of outreach events attended	69.0	72.0	90.0	64.0	70.0
* Number of BEP applications received	1,248	809.0	1,500	1,859	1,900
* Number of BEP certifications approved (a)	984.0	648.0	N/A	1,417	N/A
* Number of BEP certifications denied (a)	233.0	161.0	N/A	362.0	N/A
* Number of BEP (Minority, Women, Disabled Business Enterprise) subcontracting firms (b)	N/A	62.0	68.0	N/A	N/A
Outcome Indicators					
* BEP participation contract value (c)	$.0	$69,003.7	$75,904.1	N/A	N/A

Footnotes

(a) Only actual figures are reported.

(b) Data not available until 2009.

(c) Measure being re-evaluated

State Universities' Retirement System
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Benefits Administration	$224,064.1	118.0	$306,914.2	118.0
Benefit Administration- Self-Managed Plan	$28,000.0	2.0	$34,428.4	2.5
Community College Health Insurance	$3,706.7	N/A	$3,717.6	N/A
Totals	$255,770.8	120.0	$345,060.2	120.5

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 self-managed plan (SMP) if (a) all par-

ticipation 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 liaison 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 accessibility 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 agenc
   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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,140,165.9	$1,230,406.5	$1,330,018.6	$1,332,777.2	$1,440,000.0
* Total expenditures - state appropriated funds (in thousands)	$142,196.5	$224,064.1	$306,288.0	$306,914.2	$406,000.0
* Average monthly full-time equivalents	114.0	118.0	118.0	118.0	120.0
* Member contributions (in millions)	$252.9	$262.4	$267.8	$264.1	$265.0
* Employer contributions (in millions)	$180.0	$261.1	$344.3	$344.9	$443.0
* Investment income (in millions)	$1,532.1	$2,517.5	$1,360.0	-$636.7	$1,000.0
* Total expenses (in millions)	$1,140.2	$1,230.4	$1,330.0	$1,371.8	$1,478.9
* Benefits expenses and contribution refunds (in millions)	$1,128.0	$1,218.7	$1,319.1	$1,320.7	$1,426.4
* Investment expenses (in millions)	$29.7	$38.1	$41.3	$39.0	$40.0
* Administrative expenses (in millions)	$12.2	$11.7	$11.3	$12.1	$12.5
Output Indicators					
* Number of active members	71,759	72,092	72,308	73,086	75,000
* Number of inactive members	67,743	69,726	72,410	70,657	71,500
* Number of benefit recipients	41,113	43,395	45,315	45,346	47,500
* Number of refund payments	3,750	4,441	4,710	3,975	4,000
* Number of benefit payments	483,978	505,328	527,885	549,107	575,500
* Number of counseling visits	4,049	3,976	4,483	4,500	4,500
* Number of customer service telephone calls	106,996	101,940	100,755	101,800	102,000
* Number of employer payrolls processed	1,861	1,863	1,865	1,872	1,875
Outcome Indicators					
* Days to process retirement claim	N/A	80.0	70.0	68.0	65.0
* Days to process refund request	N/A	45.0	45.0	40.0	40.0
* Fund investment return, net of fees	11.7 %	18.3 %	8.5 %	-4.5 %	8.5 %
External Benchmarks					
* Investment return: market goal/policy portfolio - 1 year	11.7 %	17.6 %	N/A	N/A	N/A
* Investment return: public funds index - 1 year	10.7 %	17.2 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Administrative cost per member (in dollars)	$67.34	$63.20	N/A	$63.90	$65.00
* Administrative costs as a % of total expenses	1.07 %	0.95 %	N/A	0.9 %	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 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,984.1	$9,003.1	$9,475.2	$13,414.3	$15,000.0
* Total expenditures - state appropriated funds (in thousands)	$24,445.4	$28,000.0	$34,032.0	$34,428.4	$35,000.0
* Average monthly full-time equivalents	2.0	2.0	2.0	2.5	3.5
* Member contributions (in millions)	$39.5	$41.6	$46.4	$46.0	$48.0
* Employer contributions (in millions)	$29.6	$33.3	$38.0	$39.0	$45.6
* Investment income (in millions)	$34.7	$74.1	$49.7	-$39.1	$25.0
* Benefits expense and contribution refunds (in millions)	$10.0	$9.0	$9.5	$13.4	$15.0
Output Indicators					
* Active members	9,110	9,599	10,238	9,988	10,500
* Inactive members	4,863	5,535	5,743	6,064	6,500
* Benefit annuity recipients	29.0	48.0	103.0	75.0	100.0

Supreme Court
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Circuit Court	$140,308.2	900.0	$151,432.4	931.0
Probation Services	$62,162.8	28.0	$64,751.9	29.0
Appellate Court	$32,344.3	353.0	$34,547.5	356.0
Supreme Court	$11,881.9	133.0	$12,718.8	134.0
Administrative	$10,214.1	83.0	$10,154.7	83.0
Mandatory Arbitration	$5,272.7	19.0	$6,011.2	20.0
Totals	$262,184.0	1,516.0	$279,616.5	1,553.0

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

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

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

The Executive Division 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.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$135,278.6	$140,835.9	$155,444.3	$152,006.2	$161,950.1
* Total expenditures - state appropriated funds (in thousands)	$134,962.6	$140,308.2	$154,048.5	$151,432.4	$160,208.5
* Average monthly full-time equivalents	894.0	900.0	956.0	931.0	956.0
Output Indicators					
* Total cases filed (b)	4,313,417	4,344,238	N/A	4,191,709	N/A
* Number of civil cases filed	685,048	739,742	N/A	749,221	N/A
* Number of criminal cases filed	472,997	469,476	N/A	443,460	N/A
* Number of traffic, conservation, and ordinance cases filed	3,127,796	3,108,230	N/A	2,973,521	N/A
* Number of juvenile cases filed	27,576	26,790	N/A	25,507	N/A
Outcome Indicators					
* Total cases disposed (b)	4,246,442	4,279,228	N/A	4,159,855	N/A
* Percent of civil cases disposed	16 %	16.9 %	N/A	17.5 %	N/A
* Percent of criminal cases disposed	11.2 %	11.1 %	N/A	10.8 %	N/A
* Percent of traffic, conservation, and ordinance cases disposed	72.2 %	71.4 %	N/A	71.1 %	N/A
* Percent of juvenile cases disposed	0.6 %	0.6 %	N/A	0.6 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	4,825	4,827	N/A	4,502	N/A
* Average cost per case filed (in dollars)	$31.00	$32.00	N/A	$36.00	N/A
* Cases filed per 1,000 population	347.0	350.0	N/A	338.0	N/A

Footnotes

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

(b) Data for January - June 2008 were not available for Kane County. Data for April - June 2008 were not available for Dupage County.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$61,261.3	$62,261.7	$62,669.8	$64,871.1	$67,094.3
* Total expenditures - state appropriated funds (in thousands)	$60,871.1	$62,162.8	$62,550.6	$64,751.9	$67,054.3
* Average monthly full-time equivalents	29.0	28.0	30.0	29.0	29.0
Output Indicators					
* Number of training events held for adult probation officers (b)	56.0	63.0	N/A	51.0	N/A
* Number of training events held for juvenile probation officers (c)	26.0	14.0	N/A	31.0	N/A
* Number of training events held for detention probation officers (d)	5.0	4.0	N/A	10.0	N/A
* Number of probation officers who received basic training (e)	159.0	155.0	N/A	175.0	N/A
* Number of supervised probationers (f)	113,009	117,662	N/A	117,699	N/A
* Number of training events non-specific (adult, detention) (g)	24.0	7.0	N/A	14.0	N/A
Outcome Indicators					
* Percent of probation terms successfully completed: Adult	73.4 %	73 %	N/A	73.2 %	N/A
* Percent of probation terms revoked: Adult	13.2 %	12.9 %	N/A	12.6 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per probation officer: Adult	95.0	99.0	N/A	99.0	N/A
* Average caseload per probation officer: Juvenile	32.3	28.3	N/A	30.4	N/A
* Average annual cost per offender: Standard (in dollars)	$344.00	$350.00	N/A	$364.00	N/A
* Average annual cost per offender: DUI specialized (in dollars)	$403.00	$413.00	N/A	$439.00	N/A
* Average annual cost per offender: Intensive supervision (in dollars)	$2,937.00	$2,721.00	N/A	$2,805.00	N/A
* Average annual cost per offender: Juvenile Detention (in dollars)	$1,979.00	$2,086.00	N/A	$2,144.00	N/A

Footnotes

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

(b) In fiscal year 2006, there were 56 events specifically for adult probation officers with a total of 1,576 participants. In fiscal year 2007, there were 63 events specifically for adult probation officers with a total of 1,709 participants. In fiscal year 2008, there were 51 events specifically for adult probation officers with a total of 1,309 participants.

(c) In fiscal year 2006, there were 26 events specifically for juvenile probation officers with a total of 696 participants. In fiscal year 2007, there were 14 events specifically for juvenile probation officers with a total of 268 participants. In fiscal year 2008, there were 31 events specifically for juvenile probation officers with a total of 585 participants.

(d) In fiscal year 2006, there were 5 events specifically for detention officers with a total of 143 participants. In fiscal year 2007, there were 4 events specifically for detention officers with a total of 157 participants. In fiscal year 2008, there were 10 events specifically for detention officers with a total of 262 participants.

(e) In fiscal year 2006, there were 6 week long basic training events specifically for probation/detention officers with a total of 159 participants. In fiscal year 2007, there were 6 week long basic training events specifically for probation/detention officers with a total of 155 participants. In fiscal year 2008, there were 6 week long basic training events specifically for probation/detention officers with a total of 175 participants.

(f) Data includes adult and juvenile probationers on standard probation and specialized probation caseloads as of the end of fiscal year (June 30). It does not include juveniles in detention.

(g) 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. In fiscal year 2007, there were 7 events which were not specific to adult and juvenile probation or detention staff with a total of 584 participants. In fiscal year 2008, there were 14 events which were not specific to adult and juvenile probation or detention, with a total of 497 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 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$31,054.3	$32,344.3	$36,449.3	$34,547.5	$37,900.1
* Total expenditures - state appropriated funds (in thousands)	$31,054.3	$32,344.3	$36,449.3	$34,547.5	$37,900.1
* Average monthly full-time equivalents	355.0	353.0	365.0	356.0	365.0
Output Indicators					
* Number of case opinions issued (a)	760.0	795.0	N/A	754.0	N/A
* Number of Rule 23 Orders issued (b)	4,221	4,097	N/A	4,357	N/A
* Total cases filed	7,895	7,717	N/A	7,433	N/A
* Number of civil cases filed	4,283	4,059	N/A	3,910	N/A
* Number of criminal cases filed	3,612	3,658	N/A	3,523	N/A
Outcome Indicators					
* Total cases disposed	8,085	7,457	N/A	7,898	N/A
* Percent of civil cases disposed	55 %	52.6 %	N/A	52.3 %	N/A
* Percent of criminal cases disposed	45 %	47.4 %	N/A	47.7 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	146.0	143.0	N/A	138.0	N/A
* Average cost per case filed (in dollars)	$3,933.00	$4,191.00	N/A	$4,648.00	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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$11,242.3	$11,954.7	$13,478.8	$12,718.8	$14,024.8
* Total expenditures - state appropriated funds (in thousands)	$11,242.3	$11,881.9	$13,478.8	$12,718.8	$14,024.8
* Average monthly full-time equivalents	132.0	133.0	148.0	134.0	148.0
Output Indicators					
* Number of attorneys overseen by the Supreme Court	80,613	82,102	N/A	83,541	N/A
* Number of attorneys awarded licenses	3,340	3,349	N/A	3,405	N/A
* Number of new corporations, associations, and limited partnerships	431.0	345.0	N/A	360.0	N/A
* Number of license renewals for corporations, associations, and limited partnerships	3,728	3,861	N/A	3,958	N/A
* Number of new Supreme Court Rules adopted	28.0	4.0	N/A	0.0	N/A
* Number of amended Supreme Court Rules	48.0	32.0	N/A	26.0	N/A
* Total cases filed	2,946	2,879	N/A	2,854	N/A
* Number of Miscellaneous Record cases filed (a)	731.0	711.0	N/A	786.0	N/A
* Number of Miscellaneous Docket cases filed (b)	164.0	213.0	N/A	220.0	N/A
* Number of civil cases filed	764.0	682.0	N/A	644.0	N/A
* Number of criminal cases filed	1,287	1,273	N/A	1,204	N/A
Outcome Indicators					
* Percent of attorneys disciplined	0.18 %	0.19 %	N/A	0.17 %	N/A
* Total cases disposed	3,141	2,826	N/A	2,850	N/A
* Percent of Miscellaneous Record cases disposed	21.8 %	23.1 %	N/A	28.2 %	N/A
* Percent of Miscellaneous Docket cases disposed	5.2 %	6.3 %	N/A	7.4 %	N/A
* Percent of civil cases disposed	25.7 %	24.6 %	N/A	22.8 %	N/A
* Percent of criminal cases disposed	47.3 %	46 %	N/A	41.6 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	421.0	411.0	N/A	408.0	N/A
* Average cost per case filed (in dollars)	$3,816.00	$4,152.00	N/A	$4,456.00	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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,694.5	$5,272.7	$14,544.6	$6,011.2	$15,175.6
* Total expenditures - state appropriated funds (in thousands)	$4,694.5	$5,272.7	$14,544.6	$6,011.2	$15,175.6
* Average monthly full-time equivalents	19.0	19.0	27.0	20.0	27.0
Output Indicators					
* Civil cases placed on calendar	35,493	27,148	N/A	32,803	N/A
Outcome Indicators					
* Number of civil cases disposed prior to hearing	20,245	14,178	N/A	16,990	N/A
* Percent of cases disposed prior to hearing (a)	57 %	52.2 %	N/A	51.8 %	N/A
* Number of post-hearing dispositions (b)	11,810	4,043	N/A	3,701	N/A
* Number of post-rejection dispositions (c)	2,366	2,612	N/A	3,004	N/A
* Number of civil cases proceeded to trial (d)	563.0	570.0	N/A	595.0	N/A
* Percent of civil cases proceeded to trial	1.6 %	2.1 %	N/A	1.8 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per civil case filed (in dollars)	$132.00	$194.00	N/A	$183.00	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.

Capital Development Board
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Awards and Grants and Permanent Improvements	$309,906.9	N/A	$180,456.2	N/A
Construction Administration	$11,735.2	134.0	$12,612.8	120.1
School Construction Grants	$495.7	6.0	$547.9	5.5
Totals	$322,137.8	140.0	$193,616.9	125.6

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 300 projects annually at a value of approximately $1.1 billion. The agency's projects are located statewide and range in scope from construction of the $150 million Abraham Lincoln Presidential Library and Museum Complex to a $52,000 roofing project at a state park. The agency also oversees the identification and removal of asbestos in state facilities, serves as a liaison between the state and the design and construction industries and actively pursues the recovery of assets through litigation of projects found to have design and/or construction defects.

School Construction: CDB is responsible for administering the School Construction Grant Program. Funding for this program expired at the end of the 2004 fiscal year. Future funding was deferred for possible action during the fall session of the General Assembly.

Construction Administration

Mission Statement: To manage the design and construction of capital projects for the State in a timely, effective and fiscally responsible 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. 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$10,469.6	$11,735.2	$13,631.7	$12,612.8	$13,139.9
* Total expenditures - state appropriated funds (in thousands)	$10,469.6	$11,735.2	$13,631.7	$12,612.8	$13,139.9
* Average monthly full-time equivalents	124.5	134.0	142.0	120.1	126.0
Output Indicators					
* Number of design contracts processed	39.0	139.0	N/A	87.0	135.0
* Number of active projects	443.0	426.0	385.0	296.0	175.0
* Value of projects in construction phase (in millions)	$689.0	$546.1	$512.9	$503.2	$300.0
Outcome Indicators					
* Percent of selections that are MBE/FBE firms	28 %	22.8 %	30 %	23 %	30 %
* Percent of change orders to contract value	6.87 %	7.6 %	6.5 %	5.57 %	6.5 %
* Average Variation from Planned Schedule for Design Phase	34.8 %	11.4 %	30 %	40.98 %	15 %
* Average Variation from Planned Schedule for Construction Phase	31 %	-6.3 %	30 %	6.47 %	15 %
* Percent of Labor Hours that are Minority or Female	16.34 %	14.7 %	15 %	15.89 %	15 %
* Percent of Total Dollars Contracted to MBE/FBE Films	11.1 %	12.2 %	15 %	12.2 %	15 %

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$491.4	$495.7	$550.0	$547.9	$550.0
* Total expenditures - state appropriated funds (in thousands)	$491.4	$495.7	$550.0	$547.9	$550.0
* Average monthly full-time equivalents	7.1	6.0	8.0	5.5	6.0
Output Indicators					
* Dollar amount of grants made (a)	$.0	$.0	N/A	N/A	N/A
* Number of grants made (a)	0.0	0.0	N/A	N/A	N/A
* Number of applicants in pool	302.0	0.0	323.0	N/A	N/A
* Number of grant surveys performed (a)	2.0	0.0	N/A	N/A	N/A
Outcome Indicators					
* Customer satisfaction score for adequate information. (Scale of 1-10) (a)	N/A	N/A	N/A	N/A	N/A
* Customer satisfaction score for timely payment.(Scale of 1-10) (a)	N/A	N/A	N/A	N/A	N/A
* Customer satisfaction score for assisting in time for referendum.(Scale of 1-10) (a)	N/A	N/A	N/A	N/A	N/A
* Customer satisfaction score for technical assistance.(Scale of 1-10) (a)	N/A	N/A	N/A	N/A	N/A
* Customer satisfaction score for interpreting state share.(Scale of 1-10) (a)	N/A	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Total grants/program cost (a)	N/A	$0.00	N/A	N/A	N/A

Footnotes

(a) No funds were appropriated for School Construction Program in fiscal year 2008.

Office of the State Comptroller
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Court Reporting Services	$43,984.6	5.0	$48,424.9	N/A
State Officers' Salaries	$28,250.1	N/A	$31,790.7	N/A
Statewide Financial Management and Reporting	$19,056.1	246.0	$20,216.1	238.0
Cemetery Care and Burial Trust	$3,463.9	36.0	$3,459.1	37.0
Local Government	$1,292.7	15.0	$1,178.2	13.0
Administrative Fund	$590.8	N/A	$1,010.0	N/A
Special Projects	$1,658.7	N/A	$834.7	5.0
Inspector General	$148.3	1.0	$151.8	1.0
Merit Commission	$82.6	1.0	$87.4	1.0
State Lottery Expenses	$50.3	N/A	$50.3	N/A
Totals	$98,578.1	304.0	$107,203.2	295.0

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 licenses 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 2008. It appears that state government may have ongoing cash flow problems for fiscal year 2009 based on forecasts for the state's major revenue components. The spending demands have increased substantially and there does not appear to be a stable revenue source to meet those demands. If cash flow difficulties continue, payments for everyday operations will continue to be delayed during the entire fiscal year. It would appear that FY09 will experience a substantially greater backlog and extended payment delay from FY08.

During fiscal year 2008, 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 2008 due in part to cash flow issues and payees seeking information regarding the status of payments. More than 110,000 telephone inquiries were made to the Record Center where staff members were able to provide a response, on average, in less than one day, and approximately 27,000 inquiries, more comprehensive in nature, were received by the Expenditure Analysis and Review Section (EARS). These formal information inquiries are in addition to the more than 12,000 daily average page requests to the Comptroller's web site where visitors can access a variety of financial information and reports.

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, the Comptroller Connect Internet Filing program, in use since fiscal year 2000, has provided local governments with the option of filing their Annual Financial Reports (AFRs) electronically. This program in use by 80.1% of local governments for fiscal year 2007 (compared to 56.9% in fiscal year 2000) relieves local governments from the burdensome 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, the Comptroller Connect Internet Filing program, hands-on AFR assistance, a toll-free local government assistance hotline (averages 5,400 calls annually), streamlined AFRs and support documents, and the Local Government website where AFRs, support documents, Individual Data Summaries, etc. are available for local governments to download, the rate of local governments complying with statutory financial reporting requirements equaled 97.5% in fiscal year 2008 and 97.6% in fiscal year 2007 compared to 66% in fiscal year 1997.

During fiscal year 2008 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% in the number of licenses in compliance with the statutory requirements to file with the IOC. Additionally, this increase in compliance is evident since 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 2008 was 788 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 99% 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 87% of the total vendor file by June 30, 2009.
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 97% 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, 2009.
   d. Maintain at or above 75% the number of payroll Electronic Fund Transfers (EFT) by June 30, 2009.
3. To oversee and manage fund levels and insure availability of funds for priority expenditures.
   a. To process 25% of all payments for properly executed transactions with scheduled payment dates, on or before the required date.
   b. To make 25% 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) in a timely manner 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 69 state agencies and report on the performance of these agencies' programs in a timely manner.

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$18,059.9	$19,056.1	$19,100.0	$20,216.1	$20,200.0
* Total expenditures - state appropriated funds (in thousands)	$18,059.9	$19,056.1	$19,100.0	$20,216.1	$20,200.0
* Average monthly full-time equivalents	239.0	246.0	246.0	238.0	221.0
Output Indicators					
* Total payments processed	15,092,629	15,512,005	15,900,000	15,623,763	16,000,000
* Total commercial vouchers processed	5,665,262	5,912,031	6,100,000	5,807,716	5,950,000
* Public Aid medical cards processed	12,597,408	13,176,661	13,500,000	13,834,874	14,200,000
* Total vendors on vendor file	821,160	762,448	765,000	765,694	765,000
* Vendors on vendor file that are certified	718,555	655,584	660,000	665,251	660,000
* Total number of intercepted payments	144,932	145,080	N/A	202,207	N/A
* Paperless vouchers processed	5,396,424	5,637,243	5,700,000	5,531,272	5,500,000
* Number of payroll-related EFT transactions	2,355,642	2,429,038	2,600,000	2,457,405	2,400,000
* Number of non-payroll-related EFT transactions	4,320,603	4,665,438	5,000,000	5,063,979	5,100,000
* Number of agencies that participate in the SAMS on-line processing program	29.0	29.0	29.0	29.0	29.0
* Number of agencies that participate in the SAMS File Transfer Protocol Program.	77.0	79.0	80.0	81.0	80.0
* Daily average page requests on web site	11,074	12,233	12,500	12,898	13,000
* Inquiries received by Expenditure Analysis and Review Section (EARS)	31,027	27,641	30,000	27,794	28,000
* Telephone inquiries received by the Records Center	100,510	108,857	114,000	112,079	112,100
* Number of major published reports	11.0	11.0	11.0	11.0	11.0
* Total copies of major printed reports	6,907	10,140	7,000	8,440	8,000
* Number of programs included in PAP report	187.0	202.0	200.0	200.0	200.0
* Agencies participating in the PAP program	59.0	69.0	69.0	68.0	68.0
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	19.7 %	18.8 %	15 %	9.7 %	10 %
* Percentage of non-GRF commercial vouchers processed in four business days or less	98 %	98 %	98 %	99 %	99 %

Statewide Financial Management and Reporting (Concluded)					
	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
* Percentage of certified vendors on vendor file	88 %	86 %	86 %	87 %	87 %
* Dollar amount of all intercepted payments (in dollars)	$28,509.7	$31,809.70	N/A	$43,446.97	N/A
* Percentage change in dollar amount of intercepted payments	12.74 %	11.57 %	N/A	36.6 %	N/A
* Percentage change in number of intercepted payments	2.48 %	0.1 %	N/A	39.38 %	N/A
* Percentage of paperless commercial vouchers processed	97 %	97 %	98 %	97 %	97 %
* Percentage of payroll-related EFT transactions	73.36 %	75.12 %	76 %	75.12 %	75 %
* Percentage of non-payroll-related EFT transactions	36.41 %	38.06 %	38.5 %	38.06 %	38 %
* 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	90.2 %	89.6 %	90 %	90.5 %	90 %
* Average response time for contract, voucher, and warrent inquiries to the Records Center (in days)	0.5	0.5	0.7	0.5	0.5
External Benchmarks					
* Other states receiving GFOA award for PAFR	5.0	6.0	N/A	N/A	N/A
* Other states receiving GFOA award for CAFR	39.0	39.0	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per payment transaction (in dollars)	$1.20	$1.22	$1.20	$1.29	$1.26
* Number of payment transactions processed per staff	63,149	63,057	64,634	65,646	67,227
* Inquiries per EARS staff	7,500	6,910	7,500	6,949	7,000
* Average number of telephone inquiries per Records Center staff	9,137	9,896	8,110	10,189	10,200
* Personal Service cost per Records Center telephone inquiry (in dollars)	$3.52	$3.43	$4.70	$3.61	$3.75
* Personal Service cost per EARS inquiry (in dollars)	$5.40	$6.89	$6.63	$7.28	$7.25

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 2009, 100% 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 2009, CCBT auditing staff will be in compliance with the review of audit work papers by 100%.
   b. By June 2009, 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,553.2	$3,463.9	$3,500.0	$3,459.1	$3,500.0
* Total expenditures - state appropriated funds (in thousands)	$3,553.2	$3,463.9	$3,500.0	$3,459.1	$3,500.0
* Average monthly full-time equivalents	43.0	36.0	36.0	37.0	37.0
Output Indicators					
* Total licenses issued	29.0	28.0	55.0	36.0	40.0
* Total audits conducted	849.0	906.0	1,012	788.0	1,000
* Total number of licensees	2,015	2,019	2,065	2,012	2,020
* Total number of licensees meeting annual reporting requirements	1,997	1,920	2,065	1,864	2,012
Outcome Indicators					
* Percentage of total licensees complying with annual reporting requirements	99.1 %	95 %	100 %	93 %	100 %
* Late filing fees received from licensees (in thousands)	$25.6	$61.2	$40.0	$137.0	$50.0
Efficiency/Cost-Effectiveness Indicators					
* Consumer inquiries per staff	1,250	1,150	1,100	1,550	1,000
* Audits per auditor	85.0	90.0	100.0	78.0	100.0

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,937.0	$1,292.7	$1,300.0	$1,178.2	$1,100.0
* Total expenditures - state appropriated funds (in thousands)	$1,937.0	$1,292.7	$1,300.0	$1,178.2	$1,100.0
* Average monthly full-time equivalents	16.0	15.0	15.0	13.0	13.0
Output Indicators					
* Inquiries to local government help desk	4,641	5,496	5,500	6,819	7,000
Outcome Indicators					
* Percentage of local governments complying with AFR requirements	97.5 %	97.6 %	97.7 %	97.5 %	97.6 %

Court of Claims
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Crime Victims Compensation	$24,865.5	4.0	$23,953.1	4.0
General Claims	$27,178.2	20.0	$23,915.5	20.0
Totals	$52,043.7	24.0	$47,868.6	24.0

Mission and Organization

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

Crime Victims Compensation

Mission Statement: Adjudicate crime victim compensation claims.

Program Goals: 1. Make final decisions and awards in a prompt manner.
Objectives: a. Close at least 55% of cases open in the fiscal year.

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$24,650.9	$24,865.5	$24,842.4	$23,953.1	$26,586.4
* Total expenditures - state appropriated funds (in thousands)	$24,650.9	$24,865.5	$24,842.4	$23,953.1	$26,586.4
* Average monthly full-time equivalents	4.0	4.0	4.0	4.0	4.0
Output Indicators					
* Number of open claims beginning fiscal year	5,266	5,582	5,500	5,890	5,600
* Number of new claims	6,269	6,668	6,500	6,539	6,500
* Number of claims closed	5,740	6,657	6,600	6,285	6,600
Outcome Indicators					
* Percentage of open cases closed	50 %	55 %	55 %	51 %	55 %

General Claims

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

Program Goals: 1. Make final decisions with minimum delays and promptly pay all claims awarded.
Objectives: a. Close a minimum of 55% of all open claims in a fiscal year.

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$26,866.8	$27,178.2	$34,517.9	$23,915.5	$36,005.2
* Total expenditures - state appropriated funds (in thousands)	$26,866.8	$27,178.2	$34,517.9	$23,915.5	$36,005.2
* Average monthly full-time equivalents	20.0	20.0	20.0	20.0	20.0
Output Indicators					
* Number of open claims start of fiscal year	2,931	2,952	2,900	2,642	2,700
* Number of new claims	3,738	3,523	3,500	3,307	3,600
* Number of claims closed	2,978	3,585	3,520	3,602	3,700
Outcome Indicators					
* Percentage of open cases closed	50 %	56 %	55 %	61 %	59 %

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

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Indigent Appellate Defense Statewide	$19,468.5	225.0	$20,118.7	221.5
Capital Trial Assistance Unit	$2,712.7	29.0	$2,630.6	24.0
Capital Post-Conviction Unit	$1,181.9	14.0	$1,155.8	12.0
ICJIA Grant Programs	$330.9	5.0	$265.2	4.0
Expungement Program	$241.7	3.0	$234.3	3.0
Statewide Training to Public Defenders	$38.0	N/A	$19.9	N/A
Totals	$23,973.7	276.0	$24,424.5	264.5

Mission and Organization

The principal 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 with assistant appellate defenders in Chicago and Springfield are assigned to handle capital cases on direct appeal. The assistant appellate defenders in the Supreme Court Unit maintain thorough knowledge of death penalty matters.

The Capital Post-Conviction Unit is staffed with attorneys, mitigation specialists, and investigators who represent capital defendants on post-conviction review.

The Capital Trial Assistance Unit is staffed with attorneys, mitigation specialists, and investigators who provide support to court-appointed counsel and public defenders in capital cases at the trial level. Offices for this unit are located in Chicago, Springfield, and Belleville.

The Illinois Criminal Justice Information Authority provides funding for four assistant appellate defenders 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 Expungement Unit is staffed with two attorneys and one legal secretary with offices located in Chicago and Springfield.

The agency provides some training to public defenders statewide. The agency co-sponsored a Voir Dire Workshop and Intensive Trial Advocacy program which was held January 7 through January 11, 2008 in 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 to indigent clients.

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$18,569.4	$19,468.5	$20,285.7	$20,118.7	$19,971.7
* Total expenditures - state appropriated funds (in thousands)	$18,569.4	$19,468.5	$20,285.7	$20,118.7	$19,971.7
* Average monthly full-time equivalents	220.3	225.0	220.0	221.5	215.0
Output Indicators					
* Indigent criminal appeals cases agency appointed to undertake (a)	3,078	3,253	N/A	3,081	N/A
* Illinois Appellate and Supreme Court Briefs & Petitions filed (b)	5,453	5,455	N/A	5,263	N/A
* Oral arguments presented (c)	158.0	210.0	N/A	218.0	N/A
Outcome Indicators					
* Opinions and Orders issued by the Court (d)	3,222	3,321	N/A	3,210	N/A
* Percentage of decisions in which agency clients were granted relief	39.5 %	45 %	N/A	44 %	N/A

Footnotes

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

(b) As used in this report, the term "brief" includes the appellant's brief, which is the initial pleading necessary in the Appellate Court's decision making process. Included are motions to dismiss, where the client after communications with the attorney, agrees to dismiss the appeal,"Anders" motions where the attorney finds no meritorious issues files a motion to withdraw explaining in detail why there are no issues, summary motions disposing of the case, and cases from which the Agency has moved to withdraw as counsel.

(c) It is the Agency's practice to request oral argument in every case for which a brief is filed. The Appellate Courts decide which cases will be orally argued. Currently a significant number of appeals are decided on the basis of the brief without an oral argument.

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

Auditor General
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Audit, Studies & Investigations	$22,874.9	0.0	$23,247.5	0.0
Totals	$22,874.9	0.0	$23,247.5	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.

Audit, Studies & Investigations

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 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$19,892.3	$22,874.9	$.0	$23,247.5	$.0
* Total expenditures - state appropriated funds (in thousands)	$19,892.3	$22,874.9	$.0	$23,247.5	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Staff hours (in thousands)	148.9	164.0	N/A	180.6	N/A
* Number of Special Assistant Audit firms	38.0	32.0	N/A	29.0	N/A
Output Indicators					
* Number of audit reports issued	204.0	208.0	N/A	195.0	N/A
* Number of audit findings	759.0	810.0	N/A	748.0	N/A
* Total assets subject to audit ($ in billions)	$127.4	$135.7	N/A	$156.8	N/A
Outcome Indicators					
* Number of recommendations accepted, implemented or not repeated.	708.0	676.0	N/A	714.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Percentage of audits issued by May 31 st	84 %	72 %	N/A	75 %	N/A
* Office expenditures as a percentage of state budget appropriations	0.03 %	0.04 %	N/A	N/A	N/A

State Board of Elections
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Help Illinois Vote Fund Activities	$39,335.8	1.0	$7,200.8	2.0
Elections Division	$6,311.1	28.0	$4,460.6	27.0
Administration	$1,133.0	10.0	$1,228.8	10.0
Campaign Disclosure Division	$819.6	16.0	$931.8	17.0
Information Technology Division	$845.2	7.0	$861.6	7.0
General Counsel	$344.6	5.0	$383.6	5.0
The Board	$32.5	N/A	$29.3	N/A
Totals	$48,821.8	67.0	$15,096.5	68.0

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. Completion and start-up operations of the integrated statewide voter registration database ('IVRS') system are expected sometime in early fiscal year 2009.

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 Administrative Services 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 ***Statutory Authority:*** 10 ILCS 5/1A

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,169.1	$6,311.1	$4,757.1	$4,460.6	$15,459.1
* Total expenditures - state appropriated funds (in thousands)	$9,169.1	$6,311.1	$4,757.1	$4,460.6	$15,459.1
* Average monthly full-time equivalents	27.0	28.0	28.0	27.0	29.0
Output Indicators					
* Number of election publications requested in reporting period	16,200	6,865	7,000	6,187	6,400
* Number of election judge schools requested by local election jurisdictions	103.0	166.0	60.0	111.0	166.0
* Number of county voting systems available for pre-test in reporting period	60.0	12.0	6.0	3.0	11.0
* Number of election jurisdictions submitting voter registration database files	479.0	491.0	0.0	110.0	110.0
* Number of nominating petitions filed in reporting period	780.0	78.0	1,717	1,750	81.0
* Number of petition objections filed in reporting period	91.0	13.0	123.0	213.0	0.0
* Number of petition copy requests received in reporting period	619.0	8.0	553.0	767.0	1.0
* Number of petition copy requests processed in reporting period	619.0	8.0	553.0	767.0	1.0
Outcome Indicators					
* Number of petition objections processed during reporting period	91.0	13.0	123.0	213.0	0.0
* Percentage of election publication requests processed and distributed in reporting period	100 %	100 %	100 %	100 %	100 %
* Percentage of judges training school requests fulfilled during year	100 %	100 %	100 %	100 %	100 %
* Percentage of petition copy requests successfully completed within 48 hours	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Percentage of applicable county voting systems pre-tested during reporting period	5.5 %	4.7 %	5.9 %	2.7 %	3.3 %
* Percentage of election jurisdiction voter files audited during reporting period	100 %	100 %	100 %	100 %	100 %

Campaign Disclosure Division

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

Program Goals: Objectives:

1. Act as the repository and central clearinghouse for mandated campaign disclosure reports submitted by committees on file with the SB
   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 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$775.0	$819.6	$926.0	$931.8	$880.5
* Total expenditures - state appropriated funds (in thousands)	$775.0	$819.6	$926.0	$931.8	$880.5
* Average monthly full-time equivalents	15.0	16.0	17.0	17.0	17.0
Output Indicators					
* Number of semi-annual campaign disclosure reports required to be filed during campaign period (est.)	6,900	7,000	7,200	7,200	7,000
* Number of candidates for public office that qualify as political committees	1,999	1,931	2,000	2,202	2,000
* Number of organizations that qualify as political action committees	507.0	497.0	520.0	511.0	520.0
* Number of organizations that qualify as party organizations	665.0	654.0	675.0	675.0	675.0
* Number of organizations that qualify as misc. organizations	329.0	409.0	500.0	420.0	500.0
* Number of raffle applications submitted for approval by political committees	676.0	686.0	700.0	720.0	700.0
* Number of outside complaints filed with the State Board of Elections	23.0	49.0	25.0	5.0	25.0
* Number of raffle applications approved	665.0	581.0	700.0	710.0	700.0
* Number of financial disclosure reports reviewed by operations staff	15,443	20,159	25,000	11,965	25,000
* Number of report amendments filed pursuant to the operational review process	1,288	1,362	1,500	1,462	1,500
Outcome Indicators					
* Actual number of semi-annual campaign disclosure reports filed during reporting period	8,197	8,512	9,000	8,682	9,000
* Number of semi-annual reports filed electronically on agency website	4,142	5,832	6,000	6,241	6,000
* Number of raffle applications rejected	11.0	105.0	15.0	10.0	15.0
* Number of agency complaints for non-compliance pursuant to operational review	65.0	34.0	50.0	71.0	50.0
* Percentage of semi-annual reports filed with agency that were filed by the deadline date	93.42 %	95.3 %	100 %	91.5 %	100 %
* Percentage of semi-annual reports filed with agency that were filed 30 days or less after deadline date	4.94 %	4.67 %	0 %	6 %	0 %
* Percentage of semi-annual reports filed with agency that were filed more than 30 days after deadline date	1.64 %	0.03 %	0 %	2.5 %	0 %
* Percentage of semi-annual reports filed with agency that were filed electronically through SBE's website application	64.4 %	65 %	66 %	68.5 %	70 %
Efficiency/Cost-Effectiveness Indicators					
* Number of financial disclosure report reviews	1,716	2,240	2,900	1,330	2,780

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

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
State's Attorneys Appellate Prosecutor Program	$11,235.7	72.0	$11,432.2	72.0
Totals	$11,235.7	72.0	$11,432.2	72.0

Mission and Organization

The primary objective of the Office of the State's Attorneys Appellate Prosecutor is to deliver quality professional services to all participating counties in full compliance with its legislative mandate. The State's Attorneys retain exclusive control of appeals originating in their respective counties as well as the authority to control all documents in each individual case. The agency files no documents in the reviewing courts until they are approved by the State's Attorneys otherwise responsible for prosecuting the appeal.

The participation of the State's Attorney in the program is completely voluntary. Counties that agree to participate are required to collectively finance one-third of the total appropriation approved by the General Assembly and the Governor with the exception of personal services expenses of the collective bargaining unit. The remaining two-thirds of the agency's budget are appropriated from General Revenue Funds. Each county's portion is determined annually by the agency and is based on population. During fiscal year 2008, 101 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. The agency was given additional 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 reported 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$10,817.7	$11,235.7	$15,257.0	$11,432.2	$16,315.7
* Total expenditures - state appropriated funds (in thousands)	$10,817.7	$11,235.7	$15,257.0	$11,432.2	$16,315.7
* Average monthly full-time equivalents	72.0	72.0	72.0	72.0	80.0
* Funds expended for capital litigation cases (in thousands)	$297.0	$406.0	$420.0	$364.9	$362.0
* Funds expended for (CLE) (in thousands)	$436.0	$466.0	$774.0	$319.2	$300.0
* Funds expended for drug prosecutions (in thousands)	$905.0	$693.0	$1,448.0	$655.0	$600.0
* Funds expended for special prosecutions (in thousands)	$406.0	$395.0	$915.0	$472.3	$715.0
* Funds expended for systemic sentencing cases (in thousands)	$414.0	$583.0	$600.0	$417.0	$600.0
* Administrative costs (in thousands)	$1,590.7	$1,674.0	$2,200.0	$3,326.4	$4,138.7
* Funds expended for the Appellate Brief Writing Program (in thousands)	$4,069.0	$4,318.7	$6,200.0	$3,177.4	$6,200.0
* Cook County Grant (in thousands)	$2,700.0	$2,700.0	$2,700.0	$2,700.0	$3,400.0
Output Indicators					
* Number of cases handled through Capital Litigation Act	10.0	3.0	3.0	2.0	4.0
* Number of individuals trained through CLE Program	1,600	1,675	1,750	1,730	1,820
* Number of drug related cases prosecuted	6,125	6,375	6,425	6,430	6,450
* Number of criminal prosecution cases	555.0	580.0	585.0	593.0	595.0
* Number of cases prosecuted through systemic sentencing	275.0	277.0	280.0	282.0	284.0
* Number of briefs submitted through Appellate Brief Writing Program	1,707	1,722	1,725	1,728	1,730
Outcome Indicators					
* Percentage of drug related cases resulting in convictions	92 %	93 %	93 %	93 %	93 %
* Percentage of criminal prosecution cases resulting in convictions	95 %	94 %	94 %	94 %	94 %
* Percentage of special & violent crime appeals upheld by court	84 %	85 %	85 %	85 %	85 %

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

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Investigate allegations of fraud, waste, abuse and misconduct by employees of State agencies	$4,938.8	59.0	$5,431.7	57.0
Oversee the implementation of the annual ethics training for those agencies under its jurisdiction	$1,080.0	4.0	$371.4	4.0
Totals	$6,018.8	63.0	$5,803.1	61.0

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 but not the Offices of 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. In addition, the OEIG promotes and coordinates the State's annual ethics training initiatives for the agencies under its jurisdiction. The Executive Inspector General must report any findings of misconduct to the Governor and to the respective Board of Trustees for the State public universities in their roles as the ultimate jurisdictional authority and to the head of each State agency or public university affected by or involved in the investigation. The OEIG may recommend discipline as well as 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 law enforcement authority.

The Office of the 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 (OEIG) is an independent state agency dedicated to ensuring accountability in state government. The OEIG receives and fairly 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,507.4	$4,938.8	$5,875.0	$5,431.7	$6,247.3
* Total expenditures - state appropriated funds (in thousands)	$4,507.4	$4,938.8	$5,875.0	$5,431.7	$6,247.3
* Average monthly full-time equivalents	52.0	59.0	62.0	57.0	62.0
Output Indicators					
* Number of complaints	1,278	1,270	N/A	1,242	N/A
* Number of investigations conducted	390.0	461.0	N/A	380.0	N/A
* Number of computer forensic examinations	25.0	89.0	N/A	293.0	N/A
Outcome Indicators					
* Number of cases founded	64.0	84.0	N/A	107.0	N/A
* Number of cases unfounded	172.0	208.0	N/A	103.0	N/A
* Number of complaints referred to agency management	510.0	660.0	N/A	659.0	N/A
* Number of declinations	234.0	286.0	N/A	187.0	N/A
* Number of administrative closures	190.0	169.0	N/A	106.0	N/A

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 fairly 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 on-going programs.

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$655.0	$1,080.0	$1,056.3	$371.4	$684.0
* Total expenditures - state appropriated funds (in thousands)	$655.0	$1,080.0	$1,056.3	$371.4	$684.0
* Average monthly full-time equivalents	3.0	4.0	4.0	4.0	4.0
Output Indicators					
* Number of employees trained online	123,400	161,423	160,000	129,666	130,000
* Number of employees trained offline	39,000	40,912	40,000	36,564	37,000
* Number of state agencies trained	319.0	358.0	360.0	341.0	340.0
Outcome Indicators					
* Trainee survey results re: use of training subject matter	90 %	91 %	90 %	88 %	88 %
* Trainee survey results re: understanding of training subject matter	85 %	88 %	85 %	88 %	85 %
* Employee compliance rate	100 %	99.99 %	99.99 %	99.93 %	99.9 %
Efficiency/Cost-Effectiveness Indicators					
* Total training expense per employee trained (in dollars)	$4.05	$5.34	$5.28	$2.23	$4.09

Property Tax Appeal Board
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Correct Assessment Determination	$1,917.4	23.0	$2,244.3	21.0
Totals	$1,917.4	23.0	$2,244.3	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 hearing officers, appraisers, technicians and necessary clerical help to aid it in performing its duties.

Correct Assessment Determination

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

Program Goals: Objectives:

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

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,644.8	$1,917.4	$2,260.8	$2,244.3	$.0
* Total expenditures - state appropriated funds (in thousands)	$1,644.8	$1,917.4	$2,260.8	$2,244.3	$.0
* Average monthly full-time equivalents	21.0	23.0	27.0	21.0	0.0
Output Indicators					
* Number of cases opened during the fiscal year	20,662	14,582	N/A	17,229	N/A
* Number of cases closed during the fiscal year	18,174	18,749	N/A	18,627	N/A
* Number of public Property Tax Appeal Board meetings held during the fiscal year	23.0	16.0	N/A	11.0	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	2.0	3.0	N/A	3.0	N/A
Outcome Indicators					
* Increase in number of cases over two years old from July 1 to June 30 in current fiscal year	1,523	1,723	N/A	2,915	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	0.09 %	0.1 %	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	0.1 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per transaction (in dollars)	$42.35	$57.53	N/A	$62.59	N/A

Illinois Labor Relations Board
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Representation and Unfair Labor Cases	$1,715.1	20.0	$1,724.2	20.0
Totals	$1,715.1	20.0	$1,724.2	20.0

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.

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, then 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, then 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,710.6	$1,715.1	$1,850.0	$1,724.2	$1,724.0
* Total expenditures - state appropriated funds (in thousands)	$1,710.6	$1,715.1	$1,850.0	$1,724.2	$1,724.0
* Average monthly full-time equivalents	19.0	20.0	20.0	20.0	20.0
Output Indicators					
* Number of representation petitions filed	330.0	333.0	318.0	476.0	330.0
* Number of active representation petitions from previous years	193.0	193.0	165.0	118.0	120.0
* Number of unfair labor cases filed	495.0	409.0	415.0	379.0	375.0
* Number of unfair labor cases still active	580.0	469.0	425.0	285.0	300.0
* Number of Board decisions and orders on representation petitions and unfair labor cases	65.0	46.0	42.0	65.0	60.0
Outcome Indicators					
* Number of petitions certified	281.0	253.0	227.0	352.0	260.0
* Number of petitions certified that were majority interest petitions	169.0	104.0	101.0	118.0	130.0
* Number of decertifications	8.0	8.0	4.0	6.0	7.0
* Number of petitions withdrawn by petitioner	33.0	57.0	43.0	55.0	50.0
* Number of unfair labor complaints for hearing issued	82.0	117.0	92.0	90.0	95.0
* Number of administrative law judges recommendations issued	66.0	56.0	45.0	59.0	50.0
* Number of unfair labor charges withdrawn	193.0	304.0	240.0	216.0	240.0
* Number of unfair labor cases dismissed	111.0	175.0	115.0	110.0	130.0

Illinois Educational Labor Relations Board
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Administrative Hearings and Investigations	$1,198.8	13.0	$1,272.9	13.0
Totals	$1,198.8	13.0	$1,272.9	13.0

Mission and Organization

The 83rd Illinois General Assembly created the Illinois Educational Labor Relations Board (IELRB) 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.

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 (ALJ) 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 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,314.5	$1,198.8	$1,528.7	$1,272.9	$1,075.6
* Total expenditures - state appropriated funds (in thousands)	$1,314.5	$1,198.8	$1,528.7	$1,272.9	$1,075.6
* Average monthly full-time equivalents	15.0	13.0	18.0	13.0	17.0
Output Indicators					
* Number of Representation Cases Filed	118.0	113.0	110.0	112.0	115.0
* Number of Unfair Labor Practice Charges Filed	346.0	295.0	300.0	246.0	250.0
Outcome Indicators					
* Certification of Representatives	22.0	13.0	15.0	18.0	16.0
* Certification of Voluntary Recognition	1.0	1.0	2.0	2.0	2.0
* Certification of Results	2.0	2.0	2.0	2.0	2.0
* Elections Conducted	23.0	19.0	15.0	24.0	20.0
* Complaints Issued	68.0	57.0	55.0	48.0	50.0
* Executive Directors Recommended Decision and Orders Issued	82.0	93.0	90.0	53.0	60.0
* ALJ Recommended Decision and Orders Issued	116.0	84.0	80.0	55.0	60.0
* Cases Withdrawn	254.0	211.0	209.0	172.0	180.0
* Cases Mediated by Agency Staff	34.0	31.0	36.0	79.0	60.0
* Board Opinions and Orders Issued	39.0	25.0	30.0	24.0	30.0
* Board Final Orders Issued	203.0	128.0	150.0	83.0	90.0
* MIP Orders of Certification (a)	50.0	31.0	30.0	55.0	50.0

Footnotes

(a) MIP stands for Majority Interest Petition

Civil Service Commission
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Hearings, Investigations and Technical Reviews	$382.4	4.0	$421.7	4.0
Totals	$382.4	4.0	$421.7	4.0

Mission and Organization

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 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.

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. In discharge cases 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 or investigation and upon receipt of all transcripts, 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: The Commission also has the authority to disapprove proposed additions or amendments to the Personnel Rules and must approve amendments to the Classification Plan. The Commission also directs compliance with the requirements of the Personnel Code or Rules when violations are found. The Commission approves requests for exemption from Jurisdiction B of the Personnel Code for those positions which, in its judgment, involve either principal administrative responsibility for the determination of policy or the way in which policies are implemented. This may only occur upon agency request and after recommendation by the Director of CMS.

Updated performance measures: The Commission implemented new Input, Output and Outcome Indicators in FY07 and set a time standard of 150 days to dispose of all appeals. Analysis of these measures continues.

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.
2. Constituents involved in Civil Service appeals receive timely, quality resolutions.
   a. Dispose of all appeals within 150 days.

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$329.2	$382.4	$447.1	$421.7	$448.1
* Total expenditures - state appropriated funds (in thousands)	$329.2	$382.4	$447.1	$421.7	$448.1
* Average monthly full-time equivalents	4.0	4.0	4.0	4.0	4.0
Output Indicators					
* Number of appeals filed with the Commission	56.0	44.0	42.0	54.0	72.0
* Number of final decisions issued by the Commission	84.0	49.0	37.0	43.0	48.0
* Number of administrative reviews filed in Circuit Court	5.0	8.0	10.0	9.0	10.0
* Number of technical reviews acted on by the Commission	119.0	78.0	141.0	167.0	140.0
Outcome Indicators					
* Percentage of appeals disposed of within objective	N/A	63 %	80 %	51 %	80 %
* Average number of days from filing to Commission decision (a)	197.0	185.0	180.0	173.0	180.0
* Mean number of days from filing to Commission decision (a)	193.0	100.0	100.0	150.0	100.0
* Number of Court decisions affirming Commission decision	1.0	3.0	10.0	7.0	6.0
* Number of Court decisions reversing Commission decision	0.0	1.0	0.0	0.0	0.0
* Number of Court decisions remanding back to Commission	0.0	1.0	0.0	1.0	0.0
* Number of Class Specifications approved	43.0	15.0	35.0	42.0	50.0
* Number of Class Specifications denied	0.0	0.0	0.0	0.0	0.0
* Number of 4d(3) Exemptions granted	56.0	44.0	70.0	65.0	61.0
* Number of 4d(3) Exemptions denied	2.0	6.0	6.0	8.0	8.0
* Number of 4d(3) Exemptions rescinded	9.0	1.0	20.0	22.0	10.0
* Number of 4d(3) Exemptions withdrawn	9.0	12.0	10.0	5.0	5.0
* Number of 4d(3) Exemption Rescissions denied	N/A	N/A	0.0	24.0	0.0
* Number of 4d(3) Exemptions continued	N/A	N/A	0.0	1.0	6.0
Efficiency/Cost-Effectiveness Indicators					
* Total Expenditures/Final Decisions & Technical Reviews Acted On=Cost per Commission Activity (in dollars)	$1,621.83	$3,011.23	$0.00	$1,998.58	$2,384.00

Explanatory Information

The Commission implemented new Input, Output and Outcome Indicators starting in fiscal year 2007. Analysis of these measures continues.

Footnotes

(a) Two discharge appeals were excluded from this calculation since the Circuit Court ruled the Civil Service Commission had no jurisdiction before the Commission could issue a final decision.

Procurement Policy Board
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Procurement Policy Board	$251.3	4.0	$281.9	4.0
Totals	$251.3	4.0	$281.9	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. The Board also operates the Procurement Infomation Clearinghouse which serves as a single source of information for all proposed contracts governed by the Procurement Code.

The Board is comprised of 5 members, 1 appointed by each of 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 and the Procurement Bulletin Clearinghouse can be found on the Board's web site located at **www.ppb.illinois.gov**

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 as well as maintain an internet clearinghouse that details all of the State's procurement transactions.

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. 7818 transactions were reviewed in fiscal year 2008. 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 results of this effort range from recommending specific solutions for specialized procurments, changes in methodology for solicitation and evaluation, educational initiatives, proposal of administrative rules and ultimately proposal of legislation if warranted.
2. With the operation of the Procurement Information Clearinghouse-The Procurement Policy Board is able to alert interested parties that contract awards are pending and provide that information in a searchable and sortable manner. The Board's goal is to provide information about contract awards as soon as the award notice is published in the Procurement Bulletin. At that point, the clearinghouse information is available before the related contracts are executed.

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

	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$217.8	$251.3	$313.0	$281.9	$298.0
* Total expenditures - state appropriated funds (in thousands)	$217.8	$251.3	$313.0	$281.9	$298.0
* Average monthly full-time equivalents	4.0	4.0	4.0	4.0	4.0
Output Indicators					
* Number of Board meetings held	13.0	9.0	12.0	8.0	12.0
* Number of proposed contracts and leases	7,061	8,160	8,000	7,818	8,000
Outcome Indicators					
* Percentage of contracts reviewed within 30 days	100 %	100 %	100 %	100 %	100 %
* Average number of days from agency submission of a proposed contract to Board action	2.5	1.4	2.5	1.9	2.5

Executive Ethics Commission
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Administrative Support	$274.1	2.0	$266.8	2.0
Totals	$274.1	2.0	$266.8	2.0

Mission and Organization

The Executive Ethics Commission (EEC) 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 EEC 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 EEC 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 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$252.5	$274.1	$363.0	$266.8	$344.4
* Total expenditures - state appropriated funds (in thousands)	$252.5	$274.1	$363.0	$266.8	$344.4
* Average monthly full-time equivalents	2.0	2.0	2.0	2.0	2.0
Output Indicators					
* Number of cases filed	15.0	10.0	15.0	14.0	15.0
* Number of cases closed	13.0	9.0	13.0	10.0	13.0
* Amount of materials distributed	12,000	70,000	50,000	50,000	60,000

PART 1: ELEMENTARY AND SECONDARY EDUCATION

Elementary and Secondary Education Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2007 Expenditures	FY 2008 Expenditures	Percent Change
State Board of Education	$8,271,565.2	$8,879,274.4	7.3%

State Board of Education
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Teaching and Learning	$7,735,381.3	215.0	$8,290,020.7	107.0
Special Education	$443,116.7	61.0	$486,775.6	62.0
Fiscal Support	$68,854.4	53.0	$65,588.3	168.0
School Support	$20,309.2	91.0	$32,714.3	99.0
General Office	$3,086.5	32.0	$3,212.2	29.0
Human Resources	$690.8	16.0	$785.8	14.0
Internal Audit	$126.3	3.0	$177.5	3.0
Totals	$8,271,565.2	471.0	$8,879,274.4	482.0

Mission and Organization

The mission of the Illinois State Board of Education is to provide leadership, assistance, resources and advocacy so that every student is prepared to succeed in careers and postsecondary education, and share accountability for doing so with Districts and Schools.

Annually, the Board of Education evaluates the "Comprehensive Strategic Plan for Elementary and Secondary Education," revising and adding changes to ensure that it remains a meaningful plan to implement the education initiatives in Illinois. The five-year strategic plan was first submitted to the Governor and the General Assembly in June 2005. This year, the Board revised the agency's strategic goals to the following in order to more closely align its efforts:

• Every student will demonstrate academic achievement and be prepared for success after high school.

• Every student will be supported by highly prepared and effective teachers and school leaders.

• Every school will offer a safe and healthy learning environment for all students.

The indicators within the Public Accountability Report for this year highlight a few of the important gains made within the public education system that help to achieve these strategic goals. The Illinois Standards Achievement Test (ISAT) results for elementary students show that academic performance continues to improve. Trends show steady improvements within all subject areas on the ACT college entrance exam. Illinois' nationally recognized Preschool for All program is enrolling record numbers of 3 through 5-year-old children.

Although we continue to make improvements within Illinois' public school system, we recognize that there continues to be much work to be done to ensure that every student reaches academic success.

Teaching and Learning

Mission Statement: The Illinois State Board of Education will provide leadership, assistance, resources and advocacy so that every student is prepared to succeed in careers and postsecondary education, and share accountability for doing so with districts and schools.

Program Goals: Objectives:
1. Every student will demonstrate academic achievement and be prepared for success after high school.
2. Every student will be supported by highly prepared and effective teachers and leaders.
3. Every school will offer a safe and healthy learning environment for all students.

Source of Funds: General Revenue Fund, Education Assistance Fund, State Board of Education Special Purpose Trust Fund, SBE Federal Department of Agriculture Fund, Common School Fund, SBE Federal Agency Services, SBE Federal Department of Education Fund, Charter Schools Revolving Loan Fund

Statutory Authority: 105 ILCS 5

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,350,869.1	$7,735,381.3	$8,600,050.2	$8,290,020.7	$9,020,277.6
* Total expenditures - state appropriated funds (in thousands)	$7,350,869.1	$7,735,381.3	$8,600,050.2	$8,290,020.7	$9,020,277.6
* Average monthly full-time equivalents	231.0	215.0	242.0	107.0	122.0
* Education revenues -- federal (in millions)	$2,153.1	$2,174.1	N/A	$2,165.7	N/A
* Education revenues -- local (in millions)	$12,226.1	$12,982.2	N/A	$13,903.7	N/A
* Education revenues -- state (in millions)	$6,200.5	$7,492.1	N/A	$8,519.0	N/A
* Number of public attendance centers	4,280	4,238	N/A	4,262	N/A
* Total number of operating districts	878.0	877.0	N/A	870.0	N/A
* Public school administrators	7,316	8,838	N/A	7,294	N/A
* Number of full-time certified teachers	127,130	129,077	N/A	131,482	N/A
* Number of full-time certified staff	14,829	15,009	N/A	16,081	N/A
* Number of full-time certified pre-kindergarten teachers	3,157	2,984	N/A	2,824	N/A
Output Indicators					
* Attendance rate	94 %	93.7 %	N/A	93.3 %	N/A
* Chronic truancy rate	2.2 %	2.5 %	N/A	2.5 %	N/A
* Dropout rate	3.5 %	3.5 %	N/A	4.1 %	N/A
* Graduation rate	87.8 %	85.9 %	N/A	86.5 %	N/A
* Regional improvement plans reviewed (ROE services grants)	38.0	38.0	N/A	38.0	38.0
* Average class size -- kindergarten	20.9	20.9	N/A	20.5	N/A
* Average class size -- Grade 1	21.5	21.0	N/A	21.0	N/A
* Average class size -- Grade 3	22.1	21.8	N/A	21.7	N/A
* Average class size -- Grade 6	23.4	22.6	N/A	22.2	N/A
* Average class size -- Grade 8	22.7	21.9	N/A	21.5	N/A
* Average class size -- Grades 9-12	19.7	18.9	N/A	19.6	N/A
* Limited English Proficiency enrollment	6.6 %	7.2 %	N/A	7.5 %	N/A
* Percent low income enrollment	40 %	40.9 %	N/A	41.1 %	N/A
* Number of pre-kindergarten and Preschool for all projects funded	525.0	548.0	N/A	569.0	N/A
* Number of pre-kindergarten and Preschool for all children served	76,508	85,138	N/A	91,808	N/A
* Number of children screened for pre-kindergarten and Preschool for all (a)	90,744	95,075	N/A	N/A	N/A
* Minority pre-kindergarten and Preschool for all enrollment	54 %	61 %	N/A	62 %	N/A
* Low income pre-kindergarten and Preschool for all enrollment	67 %	62 %	N/A	62 %	N/A
* NCLB formula grant applications approved	4,066	4,466	N/A	4,552	N/A
* Schools granted recognition status (public/private)	4,928	4,848	N/A	4,979	5,000
* Mobility rate	16 %	15.2 %	N/A	14.9 %	N/A
* Black, non-Hispanic enrollment	428,207	419,995	N/A	409,904	N/A
* White, non-Hispanic enrollment	1,169,501	1,158,781	N/A	1,137,628	N/A
* Hispanic enrollment	393,070	408,360	N/A	419,854	N/A
* Low income enrollment	862,576	865,102	N/A	870,995	N/A
* Not low income enrollment	1,249,130	1,600,930	N/A	1,245,470	N/A
* Public school enrollment	2,111,706	2,118,692	N/A	2,113,435	2,116,465
Outcome Indicators					
* Percent of students meeting or exceeding state goals for reading on ISAT, 3rd grade	70.7 %	73 %	N/A	71.7 %	N/A
* Percent of students meeting or exceeding state goals for reading on ISAT, 5th grade	68.5 %	69.7 %	N/A	73.5 %	N/A
* Percent of students meeting or exceeding state goals for reading on ISAT, 8th grade	79.2 %	81.8 %	N/A	81.4 %	N/A
* Percent of students meeting or exceeding state goals for math on ISAT, 3rd grade	85.6 %	86.8 %	N/A	85.1 %	N/A
* Percent of students meeting or exceeding state goals for math on ISAT, 5th grade	78.6 %	82.5 %	N/A	81.4 %	N/A

Teaching and Learning (Concluded)					
	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
* Percent of students meeting or exceeding state goals for math on ISAT, 8th grade	78.2 %	81.3 %	N/A	80.4 %	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for 5th grade reading on ISAT	42.2 %	44.8 %	N/A	55.8 %	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for 5th grade math on ISAT	52.4 %	60.2 %	N/A	63.1 %	N/A
* Percent of Hispanic students meeting or exceeding state standards for 5th grade reading on ISAT	61.7 %	64.3 %	N/A	58.2 %	N/A
* Percent of Hispanic students meeting or exceeding state standards for 5th grade math on ISAT	76.8 %	81.6 %	N/A	74 %	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for 5th grade reading on ISAT	79.2 %	79.1 %	N/A	84.7 %	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for 5th grade math on ISAT	88.2 %	90.1 %	N/A	89.8 %	N/A
* Percent of low income students meeting or exceeding state standards for 5th grade reading on ISAT	51.5 %	53.1 %	N/A	58 %	N/A
* Percent of low income students meeting or exceeding state standards for 5th grade math on ISAT	64.2 %	70.5 %	N/A	70 %	N/A
* Percent of not low income students meeting or exceeding state standards for 5th grade reading on ISAT	80.7 %	81.6 %	N/A	86 %	N/A
* Percent of not low income students meeting or exceeding state standards for 5th grade math on ISAT	88.9 %	91 %	N/A	90.5 %	N/A
* Percent of all students meeting or exceeding state standards for reading on PSAE	58.4 %	54.1 %	N/A	53.3 %	N/A
* Percent of all students meeting or exceeding state standards for math on PSAE	53.6 %	52.7 %	N/A	53 %	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for reading on PSAE	33.3 %	27.9 %	N/A	24.9 %	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for math on PSAE	20.8 %	19.4 %	N/A	20.6 %	N/A
* Percent of Hispanic students meeting or exceeding state standards for reading on PSAE	38.5 %	33 %	N/A	30.9 %	N/A
* Percent of Hispanic students meeting or exceeding state standards for math on PSAE	33.5 %	33.1 %	N/A	32.6 %	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for reading on PSAE	67.1 %	63.6 %	N/A	64.7 %	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for math on PSAE	63.6 %	63.1 %	N/A	64.1 %	N/A
* Percent low income students meeting or exceeding state standard for reading on PSAE	35.1 %	31.3 %	N/A	28.5 %	N/A
* Percent of low income students meeting or exceeding state standards for math on PSAE	27.5 %	27.2 %	N/A	27.4 %	N/A
* Percent not low income students meeting or exceeding state standards for reading on PSAE	66.6 %	62.5 %	N/A	63.3 %	N/A
* Percent of not low income students meeting or exceeding state standards for math on PSAE	62.8 %	62.1 %	N/A	63.3 %	N/A
* Public schools fully recognized	98 %	97.6 %	N/A	99.97 %	100 %
* Illinois ACT average score	20.5	20.5	N/A	20.7	N/A
* Percent of children at-risk of academic failure who are ready for kindergarten after receiving pre-kindergarten and Preschool for All services	69 %	N/A	N/A	77 %	N/A
* Percent of downstate children at-risk of academic failure who are ready for kindergarten after receiving pre-kindergarten and Preschool for All services	N/A	84 %	N/A	84 %	N/A
External Benchmarks					
* National ACT average score	21.1	21.2	N/A	21.1	N/A
Efficiency/Cost-Effectiveness Indicators					
* Teacher pupil ratio for elementary level	19.1	18.8	N/A	18.3	N/A
* Child Nutrition reviews with significant findings	32.8 %	26 %	N/A	31.23 %	N/A

Footnotes

(a) Data not yet available.

Special Education

Mission Statement: The Illinois State Board of Education will provide leadership, assistance, resources and advocacy so that every student is prepared to succeed in careers and postsecondary education, and share accountability for doing so with districts and schools.

Program Goals: Objectives:

1. Every student will demonstrate academic achievement and be prepared for success after high school.
2. Every student will be supported by highly prepared and effective teachers and school leaders.
3. Every school will offer a safe and healthy learning environment for all students.

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$453,507.1	$443,116.7	$560,986.3	$486,775.6	$583,037.8
* Total expenditures - state appropriated funds (in thousands)	$453,507.1	$443,116.7	$560,986.3	$486,775.6	$583,037.8
* Average monthly full-time equivalents	57.0	61.0	61.0	62.0	62.0
Output Indicators					
* High School graduation rates for students with disabilities	77.2 %	71.9 %	N/A	81.2 %	N/A
* Percent of students with disabilities receiving special educational services within a seperate educational facility	5.9 %	7.2 %	N/A	7.5 %	N/A
* Percent of White, Non-Hispanic, students receiving special educational services within a seperate educational facility	5.1 %	7 %	N/A	7.5 %	N/A
* Percent of Black, Non-Hispanic, students receiving special education services within a seperate educational facility	8.7 %	9.5 %	N/A	9.5 %	N/A
* Percent of Hispanic students receiving special education services within a separate educational facility	4.4 %	4.7 %	N/A	4.8 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for reading on ISAT, 3rd grade	39.8 %	42.9 %	N/A	42.8 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for reading on ISAT, 5th grade	30.9 %	33.7 %	N/A	38.5 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for reading on ISAT, 8th grade	37.6 %	40.7 %	N/A	42.3 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for reading on PSAE, 11th grade	17.5 %	19.4 %	N/A	18.8 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on ISAT, 3rd grade	66.8 %	70 %	N/A	67.8 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on ISAT, 5th grade	50.4 %	55.9 %	N/A	54.5 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on ISAT, 8th grade	37.7 %	42 %	N/A	43.2 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on PSAE, 11th grade	13.1 %	14.5 %	N/A	13.3 %	N/A
* Number of special education complaints processed	138.0	116.0	N/A	113.0	N/A
* Number of special education due process decisions	32.0	32.0	N/A	47.0	N/A
* Number of special education mediations completed	143.0	164.0	N/A	183.0	N/A
* Percent of students that receive special education services that are inside a regular class 80% or more a day	N/A	48.6 %	N/A	48.4 %	N/A
* Percent of students that receive special education services that are inside a regular class 40-79% of day	N/A	25.9 %	N/A	25.9 %	N/A
* Percent of students that receive special education services that are inside a regular class less than 40% of day	N/A	18.2 %	N/A	18.2 %	N/A
* Percent of students that receive special education services that are inside a regular class 80% or more of day amd are Black, Non-Hispanic	N/A	17.8 %	N/A	17.9 %	N/A
* Percent of students that receive special education services that are inside a regular class 80% or more of day and are Hispanic	N/A	15.2 %	N/A	16.1 %	N/A
* Percent of students that receive special education services that are inside a regular class 80% or more of day and are White	N/A	65.1 %	N/A	64 %	N/A

Special Education (Concluded)					
	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
* Percent of students that receive special education services that are inside a regular class 40-79% of day and are Black, Non-Hispanic	N/A	23.6 %	N/A	23.3 %	N/A
* Percent of students that receive special education servcies that are inside a regular class 40-79% of day and are Hispanic	N/A	16.9 %	N/A	17.6 %	N/A
* Percent of students that receive special education services that are inside a regular class 40-79% of day and are White	N/A	58.3 %	N/A	57.9 %	N/A
* Percent of students that receive special education services that are inside a regular class less than 40% of day and are Black, Non-Hispanic	N/A	38.1 %	N/A	36.9 %	N/A
* Percent of students that receive special education services that are inside a regular class less than 40% of day and are Hispanic	N/A	18.3 %	N/A	19.1 %	N/A
* Percent of students that receive special education services that are inside a regular class less than 40% of day and are White, Non-Hispanic	N/A	41.8 %	N/A	42.1 %	N/A
External Benchmarks					
* National percent of students with IEPs (ages 6-21) inside regular classroom more than 80% of time	N/A	53.7 %	N/A	57.21 %	N/A
* National percent of students with IEPs (ages 6-21) inside regular classroom 40%-70% of time	N/A	23.68 %	N/A	22.14 %	N/A
* National percent of students with IEPs (ages 6-21) inside regular classroom less than 40% of time	N/A	17.55 %	N/A	15.34 %	N/A
* National percent of students with IEPs (ages 6-21) served outside a regular classroom 100% of time	N/A	5.07 %	N/A	5.31 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Special education expenditure per special education pupil	$9,177.00	$9,449.00	N/A	N/A	N/A

Fiscal Support

Mission Statement: The Illinois State Board of Education will provide leadership, assistance, resources and advocacy so that every student is prepared to succeed in careers and postsecondary education, and share accountability for doing so with districts and schools.

Program Goals: Objectives:

1. Every student will demonstrate academic achievement and be prepared for success after high school.
2. Every student will be supported by highly prepared and effective teachers and school leaders.
3. Every school will offer a safe and healthy learning environment for all students.

Source of Funds: General Revenue Fund, Drivers Education Fund, School District Emergency Financial Assistance Fund, State Board of Education Special Purpose Trust Fund, SBE Federal Department of Agriculture Fund, SBE Federal Agency Services, SBE Federal Department of Education Fund, School Infrastructure Fund, Temporary Relocation Expenses Revolving Grant Fund

Statutory Authority: 105 ILCS 5

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$48,540.5	$68,854.4	$105,988.0	$65,588.3	$136,043.7
* Total expenditures - state appropriated funds (in thousands)	$48,540.5	$68,854.4	$105,988.0	$65,588.3	$136,043.7
* Average monthly full-time equivalents	47.0	53.0	53.0	168.0	168.0
Output Indicators					
* Entities receiving funds electronically (a)	100 %	100 %	100 %	100 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Grant transactions per FTE	14,663	15,500	N/A	16,800	N/A
* Agency property unlocated	0.15 %	0.36 %	0 %	0.05 %	N/A
* Copies/impressions per FTE	10,135,607	6,421,613	N/A	7,073,187	N/A
* Contracts/commodities/purchases transactions per FTE	2,052	555.0	N/A	1,062	N/A

Footnotes

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

School Support

Mission Statement: The Illinois State Board of Education will provide leadership, assistance, resources and advocacy so that every student is prepared to succeed in careers and postsecondary education, and share accountability for doing so with districts and schools.

Program Goals: Objectives:

1. Every student will demonstrate academic achievement and be prepared for success after high school.
2. Every student will be supported by highly prepared and effective teachers and school leaders.
3. Every school will offer a safe and healthy learning environment for all students.

Source of Funds: General Revenue Fund, Education Assistance Fund, Teacher Certificate Fee Revolving Fund, School District Emergency Financial Assistance Fund, SBE Teacher Certificate Institute 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$18,916.2	$20,309.2	$22,176.2	$32,714.3	$44,407.8
* Total expenditures - state appropriated funds (in thousands)	$18,916.2	$20,309.2	$22,176.2	$32,714.3	$44,407.8
* Average monthly full-time equivalents	96.0	91.0	98.0	99.0	99.0
* Phone calls fielded by Technology Support Call Center for web-based application support	32,961	44,593	N/A	37,662	N/A
Output Indicators					
* Number of school districts meeting the financial classification "Financial Recognition"	489.0	513.0	N/A	602.0	N/A
* Number of school districts meeting the financial classification "Financial Review"	224.0	193.0	N/A	182.0	N/A
* Number of school districts meeting the financial classification "Financial Early Warning"	109.0	115.0	N/A	59.0	N/A
* Number of school districts meeting the financial classification "Financial Watch"	59.0	53.0	N/A	30.0	N/A
* Teacher education institutions reviewed (a)	8.0	10.0	N/A	7.0	7.0
* Teacher certificates issued (a)	45,795	45,482	N/A	45,603	46,000
Outcome Indicators					
* Number of school districts who applied for Health/Life Safety Amendments (b)	311.0	315.0	N/A	827.0	N/A
* Amount expended on Health/Life Safety Amendments (in thousands)	$233,643.3	$380,334.0	N/A	$219,959.0	N/A
* Teacher education institutions fully accredited (a)	100 %	80 %	N/A	95 %	100 %
* Teacher preparation programs fully approved (a)	100 %	100 %	N/A	98 %	100 %
* Cycle time for certifications (in weeks) (a)	8.0	7.0	N/A	8.0	8.0
Efficiency/Cost-Effectiveness Indicators					
* Instructional expenditure per pupil (in dollars)	$5,365.89	$5,567.00	N/A	$5,808.00	N/A
* Operating expenditure per pupil (in dollars)	$9,099.19	$9,488.00	N/A	$9,907.10	N/A

Footnotes

(a) Teacher certification and Educator development functions, previously assigned to Teaching and Learning, are now assigned to School Support Services.

(b) In prior years, the number of Health/Life Safety Amendments were counted by district. Effective fiscal year 2008 they will be counted by actual number of amendments filed (may include more than one per district).

General Office

Mission Statement: The Illinois State Board of Education will provide leadership, assistance, resources and advocacy so that every student is prepared to succeed in careers and postsecondary education, and share accountability for doing so with districts and schools.

Program Goals: Objectives:

1. Every student will demonstrate academic achievement and be prepared for success after high school.
2. Every student will be supported by highly prepared and effective teachers and school leaders.
3. Every school will offer a safe and healthy learning environment for all students.

Source of Funds: General Revenue Fund, State Board of Education Special Purpose Trust Fund, SBE Federal Department of Education Fund

Statutory Authority: 105 ILCS 5

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,484.5	$3,086.5	$3,134.6	$3,212.2	$4,319.1
* Total expenditures - state appropriated funds (in thousands)	$3,484.5	$3,086.5	$3,134.6	$3,212.2	$4,319.1
* Average monthly full-time equivalents	38.0	32.0	34.0	29.0	30.0
* Phone calls fielded by Information Center	75,000	78,564	N/A	79,364	N/A
* Publications mailed by Information Center	28,000	33,600	N/A	35,025	N/A
Output Indicators					
* Legal opinions issued	154.0	144.0	N/A	87.0	N/A
* Waiver requests processed	329.0	489.0	N/A	463.0	N/A
* Administrative rules developed or amended	62.0	35.0	N/A	27.0	N/A
* Freedom of Information Act requests processed	130.0	212.0	N/A	239.0	N/A
* Legislative Scholarships processed and logged	1,508	1,478	N/A	1,899	N/A
Outcome Indicators					
* Agency website "hits"	181,985,459	170,642,427	N/A	157,422,285	N/A
* Rules approved and implemented	53.0	32.0	N/A	20.0	N/A
* Districts implemented approved or modified waivers	91.7 %	93.9 %	N/A	95.9 %	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	15.0	18.0	N/A	19.0	N/A
* Cycle time, in days, for responses to legislative requests	3.0	4.0	N/A	4.0	N/A

PART 2: HIGHER EDUCATION

Higher Education Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2007 Expenditures	FY 2008 Expenditures	Percent Change
University of Illinois	$713,136.6	$726,274.3	1.8%
Illinois Student Assistance Commission	$682,702.9	$699,891.1	2.5%
Illinois Community College Board	$401,003.3	$402,608.9	0.4%
Southern Illinois University	$223,164.1	$227,184.1	1.8%
Northern Illinois University	$103,937.1	$105,877.7	1.9%
Illinois State University	$81,527.5	$83,056.8	1.9%
Western Illinois University	$57,223.4	$58,297.5	1.9%
Eastern Illinois University	$48,685.0	$51,846.5	6.5%
Chicago State University	$41,160.0	$42,857.2	4.1%
Northeastern Illinois University	$39,994.2	$40,745.2	1.9%
Board of Higher Education	$45,566.1	$36,726.2	-19.4%
Governors State University	$27,673.8	$27,659.4	-0.1%
Illinois Mathematics & Science Academy	$18,541.6	$19,254.3	3.8%
State Universities Civil Service System	$1,111.1	$1,165.8	4.9%
TOTAL	**$2,485,426.7**	**$2,523,445.0**	**1.5%**

Numbers may not add due to rounding

EDUCATION: PART 2
BOARD OF HIGHER EDUCATION SUMMARY

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, and institutional cooperation. 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.org*** for more information on key policy issues affecting higher education.

The higher education system in Illinois consists of 189 degree-granting institutions, of which nine are public universities on 12 campuses, 48 are community colleges, 97 are private, non-profit institutions, and 35 are proprietary institutions. Twenty-two out-of-state institutions are also approved to offer degree programs in Illinois. 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.

Public Accountability Report: Components

The 2008 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 2008 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.

In its spring 2007 session, the General Assembly approved House Joint Resolution 69, directing the Illinois Board of Higher Education to develop a public agenda for higher education through a broad-based task force. The task force, which included legislators and representatives of a broad cross-section of business, labor, healthcare, civic, and education stakeholders, concluded its work in November 2008 with the adoption of A Public Agenda for College and Career Success. The Public Agenda is a planning blueprint for the State of Illinois to direct state policies and resources to the higher education and career needs of Illinois residents and to address the current and future economic needs of the State. The following four goals have been established.

1) Increase educational attainment to match best-performing U.S. states and world countries.

2) Ensure college affordability for students, families, and taxpayer.

3) Increase number of quality postsecondary credentials to meet demands of the economy.

4) Better integrate Illinois' educational, research, and innovation assets to meet economic needs of the state and its region.

Public Universities

This report includes detail on each of the public universities in Illinois with data provided from the "total university"

perspective. The report focuses on three specific functions supported by the public universities including Instructional Programs, Organized Research, and Public Service, as well as information on other efforts including Academic Support, Student Services, Operation and Maintenance of Physical Plant, and Auxiliary Services.

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

Organized Research programs at Illinois public universities include activities intended to produce one or more research outcomes including the creation of knowledge, the reorganization of knowledge, and the application of knowledge. These activities may be carried out using institutional funds or funds made available by agencies external to the institution, and may be conducted by organizational entities such as research divisions, bureaus, or institutes or on an individual or project basis.

According to the 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, Southern Illinois University – Edwardsville, University of Illinois at Springfield, and Western Illinois University). 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$1,598,775.0	$1,636,221.0	$1,672,252.0	$1,725,102.5	$1,786,331.0
* Total expenditures - state appropriated funds (in thousands) (a)	$356,324.3	$354,638.5	$302,266.0	$356,334.9	$368,032.8
* Average monthly full-time equivalents (b)	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	14,249	14,639	14,639	14,643	14,643
* Total staff - state appropriated fund sources (b)	6,146	5,831	5,831	5,731	5,731
Output Indicators					
* Undergraduate headcount enrollment	15,150	15,672	N/A	15,665	N/A
* Total headcount enrollment	24,812	25,747	N/A	25,835	N/A
* Percent: part-time student enrollment (c)	18.6 %	17.1 %	N/A	17.5 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	208.0	227.0	N/A	224.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	429.0	436.0	N/A	457.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,542	1,577	N/A	1,641	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	1,005	1,046	N/A	1,001	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	160.0	199.0	N/A	174.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	151.0	168.0	N/A	151.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	1,284	1,271	N/A	1,297	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	1,002	995.0	N/A	1,035	N/A
* Baccalaureate degree completions (number) by gender: Male	1,431	1,501	N/A	1,526	N/A
* Baccalaureate degree completions (number) by gender: Female	1,753	1,785	N/A	1,797	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	1,114	1,116	N/A	1,103	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	1,483	1,517	N/A	1,554	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	82.2 %	71.8 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	11.8 %	10.6 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	4 %	11.3 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	21 %	74 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	46.3 %	30.1 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	92.5 %	70.2 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	96 %	88 %	N/A	N/A	N/A
* Institutional pass rate: United States Medical Licensing Exam, Step 2	N/A	98 %	N/A	N/A	N/A
* Institutional pass rate: National Dental Board Examination (NDBE - Dentistry), Part 2	N/A	94 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	N/A	82 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshman	50.5 %	50 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	94.7 %	94.7 %	N/A	N/A	N/A

University of Illinois at Chicago (Concluded)					
	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
* Annual number of students completing requirements for initial teacher certification	N/A	146.0	N/A	N/A	N/A
External Benchmarks					
* National pass rate: United States Medical Licensing Exam, Step 2	N/A	98.3 %	N/A	N/A	N/A
* National pass rate: National Dental Board Exam (NDBE - Dentistry), Part 2	N/A	93.6 %	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	N/A	85 %	N/A	N/A	N/A
* Six-Year graduation rate: statewide average (c)	58.5 %	59.5 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$353.02	$375.26	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	22.9 %	23.8 %	23.6 %	24.4 %	24.4 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	24.8 %	24.2 %	24.5 %	22.9 %	22.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	36 %	35.9 %	36 %	36.4 %	36.4 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	16.3 %	16.1 %	15.9 %	16.3 %	16.3 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$8,498.00	$9,742.00	$10,546.00	$10,546.00	$11,716.00
* Percent of undergraduate students receiving some form of financial aid	76.2 %	79.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	56.5 %	68.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	41.7 %	43.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	18.8 %	18.7 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$312.17	$326.06	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.9 %	27 %	26.7 %	27.2 %	27.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23 %	22.3 %	22.1 %	21.9 %	21.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	24.3 %	24.7 %	24.9 %	24.9 %	24.9 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	25.8 %	26 %	26.3 %	26 %	26 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$7,476.00	$8,347.87	$9,383.17	$9,383.17	$10,403.88
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	25.9 %	29 %	N/A	32 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	78.4 %	79.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	54.2 %	65.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	50.3 %	50.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	22.2 %	21.2 %	N/A	N/A	N/A

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 measure 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 provided reflects the class of 1997 nine years out (fiscal year 2006) and the class of 2006 one year out (fiscal year 2007).

(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, masters, 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 committed 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$1,463,739.7	$1,496,627.6	$1,550,153.5	$1,494,293.6	$1,576,144.5
* Total expenditures - state appropriated funds (in thousands) (a)	$327,972.7	$332,350.6	$282,963.7	$343,320.0	$352,566.2
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	14,921	14,710	14,710	13,913	13,913
* Total staff - state appropriated fund sources (b)	7,220	7,360	7,360	7,190	7,190
Output Indicators					
* Undergraduate headcount enrollment	30,909	30,895	N/A	31,417	N/A
* Total headcount enrollment	41,938	42,326	N/A	43,246	N/A
* Percent: part-time student enrollment (c)	7.9 %	7.9 %	N/A	8.4 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	396.0	428.0	N/A	445.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	365.0	405.0	N/A	425.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	4,663	4,966	N/A	5,095	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	1,308	1,236	N/A	1,349	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	121.0	144.0	N/A	112.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	115.0	136.0	N/A	114.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	1,859	1,912	N/A	1,912	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	1,458	1,427	N/A	1,602	N/A
* Baccalaureate degree completions (number) by gender: Male	3,455	3,696	N/A	3,768	N/A
* Baccalaureate degree completions (number) by gender: Female	3,277	3,344	N/A	3,546	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	1,909	1,912	N/A	1,943	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	1,644	1,707	N/A	1,797	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	85 %	72.3 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	7.5 %	6.7 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	6.7 %	17.5 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	24.7 %	83.7 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	56.3 %	37.7 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	93.7 %	73.7 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	95.8 %	91.4 %	N/A	N/A	N/A

University of Illinois at Urbana-Champaign (Concluded)	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year or graduation	N/A	97.1 %	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	N/A	341.0	N/A	N/A	N/A
External Benchmarks					
* National pass rate: State bar examinations - Law	N/A	N/A	N/A	N/A	N/A
* Six-Year graduation rate: statewide average (c)	58.5 %	59.5 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$376.21	$383.42	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	25.5 %	25.2 %	24.2 %	25.4 %	25.4 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	34.5 %	34.2 %	33.2 %	34.5 %	34.5 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	17.7 %	17.8 %	18.5 %	18.2 %	18.2 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	22.3 %	22.8 %	24.1 %	21.9 %	21.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$8,634.00	$9,882.00	$11,130.00	$11,130.00	$12,240.00
* Percent of undergraduate students receiving some form of financial aid	73.2 %	75 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	48.3 %	61.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	42 %	41.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	31.2 %	30.7 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$312.17	$326.06	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.9 %	27 %	26.7 %	27.2 %	27.2 %
* Percent of total expenditures (all sources) devoted to Research and Public service: public university average	23 %	22.3 %	22.1 %	21.9 %	21.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	24.3 %	24.7 %	24.9 %	24.9 %	24.9 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	25.8 %	26 %	26.3 %	26 %	26 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$7,476.00	$8,347.87	$9,383.17	$9,383.17	$10,403.88
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	26.3 %	29.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	78.4 %	79.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	54.2 %	65.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	50.3 %	50.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	22.2 %	21.2 %	N/A	N/A	N/A

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 provided reflects the class of 1997 nine years out (fiscal year 2006) and the class of 2006 one year out (fiscal year 2007).

(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

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$55,763.3	$63,779.2	$67,780.2	$66,918.1	$71,651.3
* Total expenditures - state appropriated funds (in thousands) (a)	$25,356.6	$26,147.5	$22,068.2	$26,619.4	$27,478.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	839.0	1,101	1,101	1,064	1,064
* Total staff - state appropriated fund sources (b)	569.0	767.0	767.0	779.0	779.0
Output Indicators					
* Undergraduate headcount enrollment	2,634	2,863	N/A	2,889	N/A
* Total headcount enrollment	4,517	4,855	N/A	4,711	N/A
* Percent: part-time student enrollment (c)	54.8 %	54.7 %	N/A	52.1 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	49.0	59.0	N/A	65.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	10.0	13.0	N/A	20.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	560.0	491.0	N/A	543.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	55.0	49.0	N/A	56.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	30.0	28.0	N/A	48.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	7.0	7.0	N/A	11.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	337.0	324.0	N/A	455.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	91.0	74.0	N/A	341.0	N/A
* Baccalaureate degree completions (number) by gender: Male	279.0	237.0	N/A	261.0	N/A
* Baccalaureate degree completions (number) by gender: Female	395.0	375.0	N/A	423.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	183.0	185.0	N/A	444.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	282.0	248.0	N/A	411.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	77.4 %	71.9 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	10.5 %	14 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	7.3 %	7.9 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	72.9 %	63.3 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	33.9 %	41.6 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	87.9 %	70.8 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	91.7 %	87.6 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	N/A	95.5 %	N/A	N/A	N/A

University of Illinois at Springfield (Concluded)	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
* Number of students completing requirements for initial teacher certification	N/A	50.0	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	N/A	$366.09	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	34.2 %	36.1 %	35.1 %	33.7 %	33.7 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	16.9 %	13.9 %	13.9 %	14.7 %	14.7 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	19.4 %	19.8 %	19 %	21.9 %	21.9 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	29.5 %	30.2 %	32 %	29.7 %	29.7 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$5,965.00	$7,244.00	$8,108.00	$8,108.00	$9,077.00
* Percent of undergraduate students receiving some form of financial aid	73.7 %	78.5 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	56 %	68.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	48 %	47.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	12.1 %	14.4 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$339.18	$326.06	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.9 %	27 %	26.7 %	27.2 %	27.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23 %	22.3 %	22.1 %	21.9 %	21.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	24.3 %	24.7 %	24.9 %	24.9 %	24.9 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	25.8 %	26 %	26.3 %	26 %	26 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$7,476.00	$8,347.87	$9,383.17	$9,383.17	$10,403.88
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	18.2 %	21.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	78.4 %	79.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	54.2 %	65.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	50.3 %	50.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	22.2 %	21.2 %	N/A	N/A	N/A

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 provided reflects the class of 1997 nine years out (fiscal year 2006) and the class of 2006 one year out (fiscal year 2007).

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

(f) 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, research 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$475,073.7	$495,073.9	$524,749.1	$617,714.7	$621,504.9
* Total expenditures - state appropriated funds (in thousands) (a)	$154,433.4	$158,242.0	$159,858.1	$161,075.0	$165,501.6
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	4,797	4,750	4,750	4,801	4,801
* Total staff - state appropriated fund sources (b)	3,109	3,025	3,025	3,038	3,038
Output Indicators					
* Undergraduate headcount enrollment	16,697	16,193	N/A	15,980	N/A
* Total headcount enrollment	21,441	20,983	N/A	20,673	N/A
* Percent: part-time student enrollment (c)	19.4 %	19.5 %	N/A	18.1 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	522.0	542.0	N/A	522.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	140.0	151.0	N/A	154.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	2,864	3,006	N/A	3,085	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	775.0	629.0	N/A	501.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	69.0	91.0	N/A	86.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	19.0	13.0	N/A	30.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	731.0	792.0	N/A	737.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	381.0	350.0	N/A	374.0	N/A
* Baccalaureate degree completions (number) by gender: Male	2,510	2,563	N/A	2,472	N/A
* Baccalaureate degree completions (number) by gender: Female	1,791	1,833	N/A	1,790	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	610.0	579.0	N/A	618.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	590.0	667.0	N/A	609.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	86.3 %	80.4 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	5.4 %	10 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	4.8 %	3.8 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	73.4 %	74.3 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	45.2 %	32.2 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	89.5 %	78.1 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	94.7 %	89.9 %	N/A	N/A	N/A
* Institutional pass rate: United States Medical Licensing Examination, Step 2	N/A	N/A	N/A	N/A	N/A
* Institutional pass rate: Illinois Bar Examination	88 %	92 %	N/A	N/A	N/A

Southern Illinois University Carbondale (Concluded)	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
* Six-year graduation rate: first-time, full-time freshman (c)	42.5 %	46.4 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	N/A	95 %	N/A	N/A	N/A
* Annual number of graduates completing requirements for initial teacher certification	394.0	360.0	N/A	N/A	N/A
External Benchmarks					
* National pass rate: United States Medical Licensing Examination, Step 2	N/A	N/A	N/A	N/A	N/A
* National pass rate: state bar examinations	N/A	90 %	N/A	N/A	N/A
* Six-year graduation rate: statewide average (c)	58.5 %	59.5 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$315.40	$331.63	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	31.2 %	30.5 %	30.5 %	31.8 %	31.8 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	20.8 %	19.1 %	19.1 %	20 %	20 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	23.5 %	24.6 %	24.6 %	23.6 %	23.6 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	24.5 %	25.8 %	25.8 %	24.6 %	24.6 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$6,831.00	$7,789.00	$8,899.00	$8,899.00	$9,813.00
* Percent of undergraduate students receiving some form of financial aid	92 %	92.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	67.9 %	80.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	60.1 %	59 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	28.1 %	28.2 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$312.17	$326.06	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.9 %	27 %	26.7 %	27.2 %	27.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23 %	22.3 %	22.1 %	21.9 %	21.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	24.3 %	24.7 %	24.9 %	24.9 %	24.9 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	25.8 %	26 %	26.3 %	26 %	26 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$7,476.00	$8,347.87	$9,383.17	$9,383.17	$10,403.88
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	20.8 %	23.2 %	N/A	26.8 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	78.4 %	79.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	54.2 %	65.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	50.3 %	50.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	22.2 %	21.2 %	N/A	N/A	N/A

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 provided reflects the class of 1997 nine years out (fiscal year 2006) and the class of 2006 one year out (fiscal year 2007).

(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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$199,722.1	$206,409.0	$228,372.4	$257,476.5	$273,137.1
* Total expenditures - state appropriated funds (in thousands) (a)	$63,836.7	$64,922.1	$65,278.4	$66,109.1	$70,315.4
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	2,543	2,512	2,512	2,551	2,551
* Total staff - state appropriated fund sources (b)	1,697	1,688	1,688	1,709	1,709
Output Indicators					
* Undergraduate headcount enrollment	10,945	10,920	N/A	10,977	N/A
* Total headcount enrollment	13,460	13,398	N/A	13,602	N/A
* Percent: part-time student enrollment (c)	24.6 %	22.9 %	N/A	21.8 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	157.0	189.0	N/A	163.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	27.0	29.0	N/A	35.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,734	1,860	N/A	1,807	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	82.0	56.0	N/A	73.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	49.0	40.0	N/A	40.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	16.0	2.0	N/A	7.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	636.0	615.0	N/A	635.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	143.0	110.0	N/A	128.0	N/A
* Baccalaureate degree completions (number) by gender: Male	818.0	880.0	N/A	866.0	N/A
* Baccalaureate degree completions (number) by gender: Female	1,182	1,254	N/A	1,212	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	293.0	262.0	N/A	319.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	551.0	505.0	N/A	491.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	81.7 %	75.7 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	11.4 %	12 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	6.6 %	6.3 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	83.5 %	79.3 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	45.2 %	31 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	86.9 %	75.5 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	93.3 %	85.8 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshman (c)	46.1 %	44.7 %	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)	85 %	79 %	N/A	N/A	N/A

Southern Illinois University Edwardsville (Concluded)	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	N/A	95.9 %	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	N/A	331.0	N/A	N/A	N/A
External Benchmarks					
* Six-year graduation rate: statewide average (c)	58.5 %	59.5 %	N/A	N/A	N/A
* National pass rate: National Dental Board Exam, Part II	N/A	93.6 %	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	N/A	86 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$266.52	$274.97	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	31.3 %	31.1 %	31.1 %	31.2 %	31.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	14.4 %	13.9 %	13.9 %	12.7 %	12.7 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	21.9 %	22 %	22 %	19.5 %	19.5 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	32.4 %	33 %	33 %	36.6 %	36.6 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$5,209.00	$5,938.00	$7,033.00	$7,033.00	$7,831.00
* Percent of undergraduate students receiving some form of financial aid	77.1 %	76.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	48.5 %	62.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	54.5 %	54.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	16.6 %	6.8 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$312.17	$326.06	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.9 %	27 %	26.7 %	27.2 %	27.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23 %	22.3 %	22.1 %	21.9 %	21.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	24.3 %	24.7 %	24.9 %	24.9 %	24.9 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	25.8 %	26 %	26.3 %	26 %	26 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$7,476.00	$8,347.87	$9,383.17	$9,383.17	$10,403.88
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	15.9 %	17.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	78.4 %	79.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	54.2 %	65.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	50.3 %	50.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	22.2 %	21.2 %	N/A	N/A	N/A

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 provided reflects the class of 1997 nine years out (fiscal year 2006) and the class of 2006 one year out (fiscal year 2007).

(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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$377,283.4	$387,655.3	$406,190.3	$407,433.4	$421,334.0
* Total expenditures - state appropriated funds (in thousands) (a)	$103,026.5	$103,937.1	$105,867.7	$105,877.7	$107,467.1
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	4,321	4,341	4,341	4,384	4,384
* Total staff - state appropriated fund sources (b)	2,697	2,755	2,755	2,777	2,777
Output Indicators					
* Undergraduate headcount enrollment	18,467	18,917	N/A	18,431	N/A
* Total headcount enrollment	25,208	25,254	N/A	24,397	N/A
* Percent: part-time student enrollment (c)	24.7 %	23.6 %	N/A	23.2 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	303.0	312.0	N/A	325.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	203.0	217.0	N/A	276.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	2,739	2,830	N/A	2,994	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	369.0	397.0	N/A	384.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	89.0	92.0	N/A	86.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	123.0	96.0	N/A	113.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	1,357	1,295	N/A	1,339	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	344.0	327.0	N/A	318.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,648	1,765	N/A	1,845	N/A
* Baccalaureate degree completions (number) by gender: Female	1,966	1,991	N/A	2,134	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	823.0	817.0	N/A	788.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	1,090	993.0	N/A	1,068	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	81.4 %	72.3 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	5.8 %	14.1 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	7.3 %	5.4 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	80.7 %	78 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	39 %	29.2 %	N/A	N/A	N/A
* Percent of students satisfied with career path preparation provided by the undergraduate educational experience (d)	80.3 %	75.5 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	93.9 %	89.1 %	N/A	N/A	N/A
* Institutional pass rate: Illinois Bar Examination	84 %	83 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	98 %	99 %	N/A	N/A	N/A

Northern Illinois University (Concluded)	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
* Six-Year graduation rate: first-time, full-time freshman (c)	48.3 %	52.3 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	N/A	92.5 %	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	N/A	N/A	N/A	N/A	N/A
External Benchmarks					
* National pass rate: state bar examinations	N/A	79 %	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	N/A	85 %	N/A	N/A	N/A
* Six-Year graduation rate: statewide average (c)	58.5 %	59.5 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$267.26	$279.86	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	31.8 %	32 %	32 %	31.6 %	31.6 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	13.3 %	12 %	12 %	12.6 %	12.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	19.8 %	20.7 %	20.7 %	20.2 %	20.2 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	35.1 %	35.3 %	35.3 %	35.6 %	35.6 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$7,229.00	$7,871.00	$8,589.00	$8,589.00	$9,278.00
* Percent of undergraduates receiving some form of financial aid	73.6 %	75.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	45.2 %	45.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	56.7 %	58.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	20.3 %	19.1 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$312.17	$326.06	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.9 %	27 %	26.7 %	27.2 %	27.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23 %	22.3 %	22.1 %	21.9 %	21.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public univeristy average	24.3 %	24.7 %	24.9 %	24.9 %	24.9 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (e)	25.8 %	26 %	26.3 %	26 %	26 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public univeristy average (in dollars) (f)	$7,476.00	$8,347.87	$9,383.17	$9,383.17	$10,403.88
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	22 %	23.4 %	N/A	25.3 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	78.4 %	79.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	54.2 %	65.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	50.3 %	50.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	22.2 %	21.2 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well 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 provided reflects the class of 1997 nine years out (fiscal year 2006) and the class of 2006 one year out (fiscal year 2007).

(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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$287,861.5	$300,977.2	$320,003.7	$321,594.0	$350,852.3
* Total expenditures - state appropriated funds (in thousands)	$80,452.0	$81,527.5	$82,986.8	$83,056.8	$85,118.4
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	3,502	3,614	3,614	3,645	3,645
* Total staff - state appropriated fund sources (b)	2,156	2,245	2,245	2,260	2,260
Output Indicators					
* Undergraduate headcount enrollment	17,858	17,885	N/A	18,065	N/A
* Total headcount enrollment	20,653	20,521	N/A	20,799	N/A
* Percent: part-time student enrollment (c)	13.9 %	12.8 %	N/A	13.1 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	198.0	188.0	N/A	207.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	122.0	133.0	N/A	154.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	3,680	3,783	N/A	3,558	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	158.0	202.0	N/A	267.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	40.0	27.0	N/A	35.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	14.0	18.0	N/A	17.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	635.0	577.0	N/A	559.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	128.0	119.0	N/A	142.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,708	1,850	N/A	1,760	N/A
* Baccalaureate degree completions (number) by gender: Female	2,450	2,456	N/A	2,426	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	311.0	280.0	N/A	283.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	506.0	461.0	N/A	470.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	N/A	82 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	N/A	11.4 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	N/A	2.6 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	N/A	82.4 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	N/A	25.5 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	N/A	82.7 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	N/A	89 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshman (c)	64.2 %	65.2 %	N/A	N/A	N/A

Illinois State University (Concluded)	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	91 %	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	92.7 %	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	N/A	1,149	N/A	N/A	N/A
External Benchmarks					
* Six-Year graduation rate: statewide average (c)	58.5 %	59.5 %	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	N/A	94 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$262.88	$278.23	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	32.1 %	32.2 %	32.2 %	31.4 %	31.4 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	12.2 %	10.6 %	10.6 %	10.7 %	10.7 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	20.1 %	20.8 %	20.8 %	20.6 %	20.6 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	35.6 %	36.4 %	36.4 %	37.3 %	37.3 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$7,091.00	$8,040.00	$9,019.00	$9,019.00	$9,814.00
* Percent of undergraduate students receiving some form of financial aid	76.3 %	79.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	42 %	64 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	54.7 %	55.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	25.2 %	26 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$312.17	$326.06	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.9 %	27 %	26.7 %	27.2 %	27.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23 %	22.3 %	22.1 %	21.9 %	21.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	24.3 %	24.7 %	24.9 %	24.9 %	24.9 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	25.8 %	26 %	26.3 %	26 %	26 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$7,476.00	$8,347.87	$9,383.17	$9,383.17	$10,403.88
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	21.6 %	23.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	78.4 %	79.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	54.2 %	65.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	50.3 %	50.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	22.2 %	21.2 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well 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 provided reflects the class of 1997 nine years out (fiscal year 2006) and the class of 2006 one year out (fiscal year 2007).

(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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$188,100.6	$197,435.3	$212,767.5	$206,637.4	$218,329.6
* Total expenditures - state appropriated funds (in thousands)	$56,401.1	$57,223.4	$58,287.5	$58,297.5	$59,929.6
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	2,244	2,266	2,266	2,278	2,278
* Total staff - state appropriated fund sources (b)	1,482	1,520	1,520	1,540	1,540
Output Indicators					
* Undergraduate headcount enrollment	11,284	11,147	N/A	10,735	N/A
* Total headcount enrollment	13,404	13,331	N/A	13,175	N/A
* Percent: part-time student enrollment (c)	17.4 %	17.6 %	N/A	19.2 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	127.0	138.0	N/A	116.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	65.0	79.0	N/A	99.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,943	2,072	N/A	2,088	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	150.0	166.0	N/A	215.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	17.0	26.0	N/A	19.0	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	435.0	472.0	N/A	505.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	99.0	111.0	N/A	117.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,112	1,249	N/A	1,263	N/A
* Baccalaureate degree completions (number) by gender: Female	1,173	1,206	N/A	1,255	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	252.0	257.0	N/A	270.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	305.0	362.0	N/A	385.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	85.9 %	77.2 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	7.5 %	10.5 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	4.9 %	6.1 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a realted field (d)	57.8 %	75.6 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	42.5 %	22.9 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	88.9 %	75.2 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	96.9 %	86.8 %	N/A	N/A	N/A

Western Illinois University (Concluded)	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
* Six-year graduation rate: first-time, full-time freshman (c)	55.7 %	56.6 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	N/A	94.6 %	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	N/A	324.0	N/A	N/A	N/A
External Benchmarks					
* Six-year graduation rate: statewide average (c)	58.5 %	59.5 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$251.59	$267.62	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	34.6 %	35.5 %	35.5 %	35.1 %	35.1 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	8.6 %	8.5 %	8.5 %	7.7 %	7.7 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	19.1 %	19.2 %	19.2 %	19.7 %	19.7 %
* Percent of total expenditures (all sources) devoted to All Other programs (e)	37.7 %	36.8 %	36.8 %	37.5 %	37.5 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$6,899.00	$7,411.00	$8,079.00	$8,079.00	$8,862.00
* Percent of undergraduate students receiving some form of financial aid	93.7 %	93.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	77.9 %	84.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	63 %	63.5 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	21 %	20.1 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	N/A	$326.06	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.9 %	27 %	26.7 %	27.2 %	27.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23 %	22.3 %	22.1 %	21.9 %	21.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	24.3 %	24.7 %	24.9 %	24.9 %	24.9 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average (e)	25.8 %	26 %	26.3 %	26 %	26 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$7,476.00	$8,347.87	$9,383.17	$9,383.17	$10,403.88
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	21 %	22.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	78.4 %	79.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	54.2 %	65.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	50.3 %	50.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	22.2 %	21.2 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well 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 provided reflects the class of 1997 nine years out (fiscal year 2006) and the class of 2006 one year out (fiscal year 2007).

(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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$165,267.1	$177,148.0	$180,498.7	$182,500.6	$196,672.5
* Total expenditures - state appropriated funds (in thousands)	$47,990.7	$48,685.0	$49,189.2	$51,846.5	$52,921.5
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	2,127	2,130	2,130	2,193	2,193
* Total staff - state appropriated fund sources (b)	1,265	1,265	1,265	1,209	1,209
Output Indicators					
* Undergraduate headcount enrollment	10,375	10,410	N/A	10,261	N/A
* Total headcount enrollment	12,129	12,179	N/A	12,040	N/A
* Percent: part-time student enrollment (c)	18.4 %	17.5 %	N/A	17.8 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	114.0	116.0	N/A	96.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	44.0	53.0	N/A	44.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,930	1,965	N/A	2,095	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	40.0	125.0	N/A	139.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	41.0	45.0	N/A	18.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	4.0	4.0	N/A	6.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	505.0	524.0	N/A	519.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	48.0	72.0	N/A	81.0	N/A
* Baccalaureate degree completions (number) by gender: Male	799.0	944.0	N/A	946.0	N/A
* Baccalaureate degree completions (number) by gender: Female	1,329	1,315	N/A	1,428	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	243.0	258.0	N/A	244.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	355.0	387.0	N/A	380.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	85.9 %	73.2 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	6.9 %	13.5 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	6.9 %	6.4 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	79.1 %	76.9 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	52 %	29.1 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided through the undergraduate educational experience (d)	88 %	77.7 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	96 %	88.3 %	N/A	N/A	N/A
* Six-year graduation rate: first-time, full-time freshman (c)	60.5 %	60.3 %	N/A	N/A	N/A

Eastern Illinois University (Concluded)	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	N/A	94.3 %	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	637.0	683.0	N/A	N/A	N/A
External Benchmarks					
* Six-year graduation rate: statewide average (c)	58.5 %	59.5 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$270.78	$282.17	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	35.1 %	36 %	36 %	34.9 %	34.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	6.9 %	5.8 %	5.8 %	6.2 %	6.2 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	20.1 %	19.5 %	19.5 %	19.8 %	19.8 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	37.9 %	38.7 %	38.7 %	39.1 %	39.1 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$6,373.00	$7,069.00	$7,990.00	$7,990.00	$8,783.00
* Percent of undergraduate students receiving some form of financial aid	79.3 %	79.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	48.4 %	66.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	56.7 %	57.1 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	27.2 %	21.7 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	N/A	$326.06	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.9 %	27 %	26.7 %	27.2 %	27.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23 %	22.3 %	22.1 %	21.9 %	21.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	24.3 %	24.7 %	24.9 %	24.9 %	24.9 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (e)	25.8 %	26 %	26.3 %	26 %	26 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$7,476.00	$8,347.87	$9,383.17	$9,383.17	$10,403.88
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	19.4 %	21 %	N/A	24 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	78.4 %	79.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	54.2 %	65.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	50.3 %	50.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	22.2 %	21.2 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well 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 provided reflects the class of 1997 nine years out (fiscal year 2006) and the class of 2006 one year out (fiscal year 2007).

(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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$117,850.1	$125,362.0	$129,155.2	$120,288.1	$131,076.9
* Total expenditures - state appropriated funds (in thousands)	$39,168.2	$39,994.2	$40,770.7	$40,745.2	$45,473.7
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	1,490	1,481	1,481	1,493	1,493
* Total staff - state appropriated fund sources (b)	1,143	1,133	1,133	1,142	1,142
Output Indicators					
* Undergraduate headcount enrollment	9,418	9,115	N/A	8,987	N/A
* Total headcount enrollment	12,227	11,644	N/A	11,193	N/A
* Percent: part-time student enrollment (c)	53.6 %	53.2 %	N/A	52 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: African American	142.0	153.0	N/A	158.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	301.0	278.0	N/A	352.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	713.0	733.0	N/A	754.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	208.0	203.0	N/A	239.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: African American	67.0	66.0	N/A	49.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	52.0	63.0	N/A	56.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	386.0	368.0	N/A	354.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	90.0	98.0	N/A	103.0	N/A
* Baccalaureate degree completions (number) by gender: Male	494.0	478.0	N/A	549.0	N/A
* Baccalaureate degree completions (number) by gender: Female	870.0	889.0	N/A	954.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	189.0	158.0	N/A	201.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	406.0	437.0	N/A	361.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	79.7 %	66.2 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	9.5 %	17.6 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	8.1 %	4.5 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	72.9 %	69.5 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	54.1 %	30.7 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	93.2 %	73.3 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	93.9 %	88.1 %	N/A	N/A	N/A
* Six-year graduation rate: first-time, full-time freshmen (c)	18.5 %	18.7 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	N/A	90.3 %	N/A	N/A	N/A

Northeastern Illinois University (Concluded)	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
* Annual number of students completing requirements for initial teacher certification	N/A	506.0	N/A	N/A	N/A
External Benchmarks					
* Six-Year graduation rate: statewide average (c)	58.5 %	59.5 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$274.99	$280.28	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	37 %	37 %	37 %	37.7 %	37.7 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	14.3 %	15.7 %	15.7 %	14.8 %	14.8 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	21.4 %	20.8 %	20.8 %	20.2 %	20.2 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	27.3 %	26.5 %	26.5 %	27.3 %	27.3 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$6,306.00	$7,166.00	$7,998.00	$7,998.00	$8,964.00
* Percent of undergraduate students receiving some form of financial aid	61.5 %	64.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	52.3 %	60.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	20.4 %	21 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	6 %	5.9 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$312.17	$326.06	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.9 %	27 %	26.7 %	27.2 %	27.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23 %	22.3 %	22.1 %	21.9 %	21.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	24.3 %	24.7 %	24.9 %	24.9 %	24.9 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (e)	25.8 %	26 %	26.3 %	26 %	26 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$7,476.00	$8,347.87	$9,383.17	$9,383.17	$10,403.88
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	19.2 %	21.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	78.4 %	79.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	54.2 %	65.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	50.3 %	50.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	22.2 %	21.2 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well 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 provided reflects the class of 1997 nine years out (fiscal year 2006) and the class of 2006 one year out (fiscal year 2007).

(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 addresses major dimensions of the arts, humanities, business, science and technology and encourages 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$100,429.1	$106,002.3	$105,413.5	$107,325.1	$111,113.8
* Total expenditures - state appropriated funds (in thousands)	$38,660.3	$41,160.0	$42,857.2	$42,857.2	$42,726.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	1,301	1,315	1,315	1,317	1,317
* Total staff - state appropriated fund sources (b)	969.0	998.0	998.0	1,001	1,001
Output Indicators					
* Undergraduate headcount enrollment	5,160	5,217	N/A	5,211	N/A
* Total headcount enrollment	7,131	6,810	N/A	6,820	N/A
* Percent: part-time student enrollment (c)	45.8 %	46 %	N/A	44.7 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	554.0	536.0	N/A	530.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	26.0	43.0	N/A	45.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	25.0	27.0	N/A	21.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	26.0	22.0	N/A	34.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	234.0	173.0	N/A	215.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	23.0	19.0	N/A	25.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	106.0	78.0	N/A	97.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	5.0	6.0	N/A	7.0	N/A
* Baccalaureate degree completions (number) by gender: Male	152.0	158.0	N/A	145.0	N/A
* Baccalaureate degree completions (number) by gender: Female	479.0	470.0	N/A	485.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	96.0	75.0	N/A	80.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	272.0	201.0	N/A	264.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	81.8 %	78.6 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	7.5 %	10.4 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	2.5 %	2.6 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	76.2 %	60.3 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	52.8 %	39.1 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided through the undergraduate educational experience (d)	87.4 %	73.7 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	93.7 %	80.3 %	N/A	N/A	N/A

Chicago State University (Concluded)	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
* Six-Year graduation rate: first-time, full-time freshman	17.7 %	16.2 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	N/A	92.3 %	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	N/A	100.0	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) Nursing(RN)	96 %	N/A	N/A	N/A	N/A
External Benchmarks					
* Six-Year graduation rate: statewide average (c)	58.5 %	59.5 %	N/A	N/A	N/A
* National Pass Rate: National Council Licensure Exam (NCLEX)-Nursing (RN)	N/A	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$350.19	$371.56	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	33 %	33.2 %	33.2 %	33 %	33 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	13.4 %	12.7 %	12.7 %	12.9 %	12.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	30 %	29.4 %	29.4 %	27.9 %	27.9 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	23.6 %	24.7 %	24.7 %	26.2 %	26.2 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$6,626.00	$7,138.00	$7,730.00	$7,730.00	$8,878.00
* Percent of undergraduate students receiving some form of financial aid	98.4 %	96.2 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	83 %	81.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	59.7 %	58.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	5.8 %	5.5 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$312.17	$326.06	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.9 %	27 %	26.7 %	27.2 %	27.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23 %	22.3 %	22.1 %	21.9 %	21.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	24.3 %	24.7 %	24.9 %	24.9 %	24.9 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (e)	25.8 %	26 %	26.3 %	26 %	26 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$7,476.00	$8,347.87	$9,383.17	$9,383.17	$10,403.88
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	20.2 %	21.2 %	N/A	24.3 %	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	78.4 %	79.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	54.2 %	65.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	50.3 %	50.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	22.2 %	21.2 %	N/A	N/A	N/A

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 appropriate fund sources include university income funds.

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

(d) Data provided reflects the class of 1997 nine years out (fiscal year 2006) and the class of 2006 one year out (fiscal year 2007)

(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 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$77,327.7	$86,145.4	$88,201.9	$93,973.3	$97,845.7
* Total expenditures - state appropriated funds (in thousands)	$25,986.1	$27,673.8	$27,659.4	$27,659.4	$28,324.4
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	749.0	813.0	813.0	897.0	897.0
* Total staff - state appropriated fund sources (b)	528.0	561.0	561.0	580.0	580.0
Output Indicators					
* Undergraduate headcount enrollment	2,632	2,516	N/A	2,608	N/A
* Total headcount enrollment	5,405	5,692	N/A	5,636	N/A
* Percent: part-time student enrollment (c)	74.6 %	72 %	N/A	74 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	238.0	347.0	N/A	326.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	31.0	51.0	N/A	60.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	421.0	434.0	N/A	425.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	51.0	76.0	N/A	70.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	220.0	316.0	N/A	310.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	38.0	63.0	N/A	65.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	451.0	444.0	N/A	496.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	100.0	141.0	N/A	159.0	N/A
* Baccalaureate degree completions (number) by gender: Male	219.0	241.0	N/A	233.0	N/A
* Baccalaureate degree completions (number) by gender: Female	522.0	667.0	N/A	648.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	247.0	302.0	N/A	319.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	562.0	662.0	N/A	711.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	78 %	79 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	11.8 %	10.3 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	5.5 %	6.5 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	72.7 %	61.5 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	45.7 %	47.9 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	80.3 %	75.1 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d)	89.5 %	87.4 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	N/A	94 %	N/A	N/A	N/A

Governors State University (Concluded)					
	Fiscal Year 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
* Annual number of students completing requirements for initial teacher certification	120.0	105.0	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$355.21	$370.30	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	29.8 %	31 %	31 %	29.5 %	29.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	12.2 %	12.3 %	12.3 %	11.6 %	11.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	33.9 %	31.9 %	31.9 %	34.7 %	34.7 %
* Percent of total expenditures (all sources) devoted to all other programs (e)	24.1 %	24.8 %	24.8 %	24.2 %	24.2 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$5,050.00	$5,478.00	$5,966.00	$5,966.00	$7,542.00
* Percent of undergraduate students receiving some form of financial aid	74.4 %	81 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	65.2 %	76.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	55.9 %	59.5 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	2.4 %	16.7 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$312.17	$326.06	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	26.9 %	27 %	26.7 %	27.2 %	27.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	23 %	22.3 %	22.1 %	21.9 %	21.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	24.3 %	24.7 %	24.9 %	24.9 %	24.9 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (e)	25.8 %	26 %	26.3 %	26 %	26 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (f)	$7,476.00	$8,347.87	$9,383.17	$9,383.17	$10,403.88
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	15.4 %	16.3 %	N/A	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	78.4 %	79.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	54.2 %	65.7 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	50.3 %	50.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	22.2 %	21.2 %	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well 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 provided reflects the class of 1997 nine years out (fiscal year 2006) and the class of 2006 one year out (fiscal year 2007).

(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)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Scholarship and Grant Programs	$464,927.1	80.0	$438,823.7	80.0
Student Loans	$213,268.5	256.0	$254,860.8	255.0
Outreach	$4,507.3	51.0	$6,206.6	52.0
Prepaid Tuition Program	$0.0	5.0	$0.0	5.0
Totals	$682,702.9	392.0	$699,891.1	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 400,000 awards annually, totaling more than $1.6 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 about $21 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 2008, MAP provided $383 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 $22,435.

ISAC guaranteed 183,000 Stafford loans, totaling more than $940 million, for undergraduate and graduate students in fiscal year 2008. 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$400,749.2	$464,927.1	$464,927.1	$438,823.7	$447,990.7
* Total expenditures - state appropriated funds (in thousands)	$400,749.2	$464,927.1	$464,927.1	$438,823.7	$447,990.7
* Average monthly full-time equivalents	80.0	80.0	80.0	80.0	80.0
Output Indicators					
* Number of students receiving MAP awards	146,853	146,635	148,000	145,543	146,000
* Number of students benefiting from service programs	14,061	13,668	14,070	13,436	13,500
* Number of persons participating in teacher and worker shortage programs	1,850	1,764	1,775	1,643	1,650
* Number of applications filed	573,800	576,557	577,000	597,441	600,000
* Number of students receiving MRSP awards	0.0	0.0	0.0	0.0	0.0
Outcome Indicators					
* Grant aid as a proportion of tuition and fees	27 %	28 %	27 %	26 %	26 %
* Grant aid per undergraduate full-time-equivalent student (in dollars)	$820.00	$956.00	$900.00	$903.00	$900.00
* Percentage of undergraduates at Illinois colleges receiving state need-based aid	27 %	27 %	27 %	26 %	26 %
* Proportion of merit award winners attending in-state schools	N/A	N/A	N/A	N/A	N/A
* Average taxable income of families eligible for MAP grants (in dollars)	$21,623.00	$21,960.00	$22,100.00	$22,435.00	$22,500.00
External Benchmarks					
* National ranking of maximum award	9.0	12.0	12.0	12.0	12.0
* National ranking of need-based aid per undergraduate student	4.0	6.0	6.0	4.0	4.0
* National ranking of total grant dollars per population aged 18-24	10.0	10.0	10.0	11.0	11.0
* National ranking of student aid as a percentage of Higher Education budget	9.0	9.0	9.0	9.0	9.0
Efficiency/Cost-Effectiveness Indicators					
* Proportion of administrative spending per $ awarded	0 %	1.6 %	1.6 %	1.6 %	1.6 %

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$187,502.9	$213,268.5	$213,268.5	$254,860.8	$319,729.7
* Total expenditures - state appropriated funds (in thousands)	$187,502.9	$213,268.5	$213,268.5	$254,860.8	$319,729.7
* Average monthly full-time equivalents	259.0	256.0	256.0	255.0	255.0
Output Indicators					
* Number of new loans guaranteed	222,981	199,272	200,000	198,227	200,000
* Dollar value of new loan guarantees (in millions)	$1,181.7	$1,079.0	$1,100.0	$1,131.5	$1,135.0
* Number of defaults averted	71,759	70,058	71,000	67,056	68,000
* Dollar value of default collections (in millions)	$40.8	$91.4	$100.0	$94.5	$100.0
Outcome Indicators					
* Number of defaults	27,417	30,227	30,000	32,759	32,000
* Percent of Illinois student loans guaranteed by ISAC	42 %	42 %	42 %	39 %	39 %
* Percent of delinquent accounts resolved	72 %	70 %	72 %	67 %	67 %
* Borrower satisfaction ratings	85.7 %	88 %	85 %	83.1 %	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)	$0.25	$0.17	$0.17	$0.17	$0.17

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,064.8	$4,507.3	$4,507.3	$6,206.6	$12,988.3
* Total expenditures - state appropriated funds (in thousands)	$5,064.8	$4,507.3	$4,507.3	$6,206.6	$12,988.3
* Average monthly full-time equivalents	48.0	51.0	51.0	52.0	52.0
Output Indicators					
* Financial Aid Awareness Month workshop participants	5,400	4,681	5,000	5,548	6,000
* Number of College Zone training seminars	35.0	39.0	40.0	36.0	36.0
* Attendance at College Zone training seminars	1,100	1,526	1,600	1,324	1,500
* Number of community college outreach centers supported	52.0	52.0	52.0	52.0	52.0
* Counselors/advisors reached	1,100	1,526	1,600	1,324	1,500
Outcome Indicators					
* Number of Web site visitors	507,895	567,419	575,000	583,072	600,000
* Requests for presentations	214.0	195.0	200.0	283.0	280.0
Efficiency/Cost-Effectiveness Indicators					
* Financial aid sessions per month	18.0	12.0	14.0	23.0	20.0
* Community agency contacts per month	11.0	12.0	12.0	12.0	12.0
* Total Internet site hits per month	2,520,839	2,959,959	3,000,000	2,703,162	3,000,000

Prepaid Tuition Program

Mission Statement: To encourage and better enable Illinois families to finance the cost of higher education.

Program Goals: Objectives:

1. Increase the number of families purchasing College Illinois! contracts.
   a. The number of families participating in College Illinois! and the amount of contracts administered shall increase each year.
2. Expand outreach efforts to meet the informational needs of prospective purchasers.
   a. The effectiveness of program promotional efforts will improve each year.

Source of Funds: Illinois Prepaid Tuition Trust Fund ***Statutory Authority:*** 110 ILCS 947/75

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,671.8	$.0	$.0	$.0	$.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)	4,972	4,386	4,500	4,850	5,500
* Cumulative College Illinois! contracts purchased	53,280	57,705	62,200	62,526	68,026
* Total Internet site visits (through enrollment period)	1,050,515	1,249,077	N/A	1,463,200	N/A
* Total phone calls (through enrollment period)	6,412	6,645	N/A	4,275	N/A
* Total TV/Radio ads aired	20,014	27,265	N/A	10,001	N/A
* Total newspaper articles	509.0	637.0	N/A	190.0	N/A
* Total number of news reports	91.0	86.0	N/A	270.0	N/A
* Annual contract sales (in millions)	$123.0	$126.0	$130.0	$144.0	$170.0
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	18 %	N/A
* Estimated years of college purchased	13,923	11,260	N/A	11,822	N/A
* Cumulative years of college purchased	168,630	179,890	N/A	191,712	N/A
External Benchmarks					
* College Illinois! national rank (total assets) among other prepaid tuition programs	N/A	7.0	N/A	7.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Media cost per contract (in dollars)	$185.00	$202.90	N/A	$230.00	N/A
* Total marketing cost per contract (in dollars)	$360.00	$387.59	N/A	$441.00	N/A
* Average contract price increase	14.7 %	15.5 %	4 %	4 %	N/A

Illinois Community College Board
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Community College Board	$401,003.3	47.0	$402,608.9	53.0
Totals	$401,003.3	47.0	$402,608.9	53.0

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-two years later, the Illinois community college system covers the entire state and serves 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.

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. 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.

• Support homeland security and emergency response efforts.

• Maximize resources and use them effectively and efficiently.

• Collaborate within and among institutions to enhance and expand services and leverage resources.

• Validate results and achievements to the public.

The Illinois Community College System's statewide strategic plan entitled, *Promise for Illinois Revisited*, contains six pledges to the citizens of this state which are listed as program goals and objectives on the following page. In carrying out its mission, the Illinois Community College Board affirms its commitment to provide leadership and direction to the community college system in ways that maximize local autonomy, but with assurance that each local institution is allowed an equal chance of success.

Illinois needs a citizenry composed of individuals who can read, write, compute, communicate, and contribute to society as a whole, as well as to local and global competitiveness. To accomplish this, it needs high-quality, affordable, and accessible education. It needs an education system that accommodates smooth transitions for students as they move among and between levels of education and work. This education system must assist them to be successful in reaching their goals.

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. To address the scope and diversity of need for adult education and literacy skills takes community colleges, public schools, community-based organizations, and others working together to provide the education and services needed by a wide diversity of adult learners.

The Carl D. Perkins Vocational and Technical Education Act of 2006 (Perkins IV) set out a new vision of vocational and technical education for the 21st century. The new legislation places additional emphasis on career pathways and clusters, elevating technical skill attainment assessments, and tracking student transitions across educational levels and into the workplace. 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. As identified in the system's strategic plan -- The Promise for Illinois Revisted -- 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. COMPETITIVE WORKFORCE -- Address workforce development needs with flexible, responsive and progressive programs.
2. EFFECTIVE TRANSITIONS -- Offer rigorous courses, programs, and services designed to enable students to transition from one learning environment and level to another.
3. ENHANCED ADULT EDUCATION -- Enhance Adult Education and Literacy programs necessary for individuals and families to allow them to have a high quality standard of living in Illinois.
4. SERVICES FOR STUDENT SUCCESS -- Provide programs and services to assist students succeed in their educational endeavors.
5. HIGH QUALITY -- Emphasize high quality in all programs, services, and operations.
6. AFFORDABLE ACCESS -- Deliver accessible and affordable learning opportunities for all residents of Illinois.

Source of Funds: General Revenue Fund, Education Assistance Fund, ICCB Instructional Development and Enhancemnt Applications 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, Build Illinois Bond Fund

Statutory Authority: 110 ILCS 805

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,054,577.7	$2,157,306.6	$2,265,171.9	$2,627,482.2	$2,758,856.3
* Total expenditures - state appropriated funds (in thousands)	$395,973.4	$401,003.3	$421,053.5	$402,608.9	$402,608.9
* Average monthly full-time equivalents	49.0	47.0	47.0	53.0	53.0
* Teaching faculty employed in Illinois public community colleges, full-time equivalent staff, fall semester	10,439	10,374	10,374	10,653	10,653
* Administrative staff employed in Illinois public community colleges, full-time equivalent staff, fall semester	1,314	1,311	1,311	1,319	1,319
* Non-teaching professional staff employed in Illinois public community colleges, full-time equvalent staff, fall semester	4,487	4,709	4,709	4,804	4,804
* Civil service/classified staff employed in Illinois public community colleges, full-time equivalent staff, fall semester	6,664	6,517	6,517	6,537	6,537
Output Indicators					
* Fall term headcount enrollment: community college system total	352,824	350,508	350,508	347,277	347,277
* Twelve-Month Unduplicated Headcount: all students enrolled for credit, occupational and vocational programs, annual	680,622	682,623	682,623	684,964	684,964
* Percentage of college students seeking a degree or certificate	44 %	44 %	44 %	44 %	44 %
* Twelve-Month Unduplicated Headcount: all students enrolled in non-credit courses, annual	254,280	254,280	254,280	247,424	247,424
* Pre-Baccalaureate degree completions (number) by race/ethnicity: African American	7,116	7,116	7,116	7,794	7,794
* Pre-Baccalaureate degree completions (number) by race/ethnicity: Latino	4,296	4,296	4,296	4,589	4,589
* Pre-Baccalaureate degree completions (number) by race/ethnicity: White	35,155	35,155	35,155	35,485	35,485
* Pre-Baccalaureate degree completions (number) by race/ethnicity: All Other	3,061	3,061	3,061	3,454	3,454
* Pre-Baccalaureate degree completions (number) by gender: Male	20,738	20,738	20,738	22,030	22,030
* Pre-Baccalaureate degree completions (number) by gender: Female	28,890	28,890	28,890	29,292	29,292
Outcome Indicators					
* Number of businesses provided technical assistance through Community College Business and Industry Centers, annual	5,575	5,575	5,575	5,182	5,182

Illinois Community College Board (Continued)					
	Fiscal Year 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
* Number of persons receiving technical assistance through Community College Business and Industry Centers, annual	95,546	95,546	95,546	97,918	97,918
* Percent of degree/certificate recipients employed or enrolled in further education within one year of graduation (median)	77.8 %	87.7 %	87.7 %	92 %	92 %
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN/ADN)	89 %	92 %	92 %	89 %	89 %
* Institutional pass rate: Dental Hygeine certification exam	100 %	96 %	96 %	100 %	100 %
* Institutional pass rate: Radiologic Technology	93 %	92 %	92 %	94 %	94 %
* Institutional pass rate: Emergency Medical Technician certification exam	96 %	85 %	85 %	89.5 %	89.5 %
* Three-year graduation, transfer, retained rate: first time, full time freshmen	71.1 %	70.8 %	70.8 %	70.3 %	70.3 %
External Benchmarks					
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN/ADN)	87 %	87 %	87 %	85 %	85 %
* National pass rate: Dental Hygeine certification exam	95 %	95 %	95 %	97 %	97 %
* National pass rate: Radiologic Technology	89 %	89 %	89 %	91 %	91 %
* National pass rate: Emergency Medical Technician certification exam	64 %	64 %	64 %	70 %	70 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of total expenditures (all sources) devoted to Instruction	33.2 %	27 %	33.2 %	N/A	N/A
* Percent of total expenditures (all sources) devoted to Public Service and Organized Research	4.9 %	4 %	4.9 %	N/A	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	14.8 %	12 %	14.8 %	N/A	N/A
* Percent of total expenditures (all sources) devoted to All Other programs	47.1 %	57 %	47.1 %	N/A	N/A
* Tuition and mandatory fees: annual, statewide high based on 30 credit hours (in dollars)	$2,818.00	$2,995.00	$3,112.50	$3,112.50	$3,112.50
* Tuition and mandatory fees: annual, statewide low based on 30 credit hours (in dollars)	$1,500.00	$1,680.00	$1,800.00	$1,800.00	$1,800.00
* Instructional cost per credit hour: statewide high	$322.60	$347.87	$368.00	N/A	N/A
* Instructional cost per credit hour: statewide low	$97.18	$123.59	$131.00	N/A	N/A
External Benchmarks					
* Tuition and mandatory fees: annual, statewide average based on 30 credit hours (in dollars)	$2,082.00	$2,221.00	$2,359.00	$2,359.00	$2,384.00
* Tuition and mandatory fees as a percentage of Illinois Per Capita Disposable Income	5.3 %	5.8 %	5.8 %	6.7 %	6.7 %
* Instructional cost per credit hour: statewide average	$208.43	N/A	N/A	N/A	N/A

Illinois Mathematics and Science Academy
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Mathematics and Science Academy	$18,541.6	214.6	$19,254.3	218.6
Totals	$18,541.6	214.6	$19,254.3	218.6

Mission and Organization

The internationally recognized Illinois Mathematics and Science Academy® (IMSA) develops creative, ethical leaders in science, technology, engineering and mathematics. As a teaching and learning laboratory created by the State of Illinois, IMSA enrolls academically talented Illinois students (grades 10-12) in its advanced, residential college preparatory program, and it serves thousands of educators and students in Illinois and beyond through innovative instructional programs that foster imagination and inquiry. IMSA also advances education through research, groundbreaking ventures and strategic partnerships. (www.imsa.edu)

IMSA is currently in the second year of a bold five year strategic plan under the leadership of its President, Dr. Glenn "Max" McGee. The Academy is committed to building the capacity of schools in targeted areas of the state that have the will but lack the capacity, resources and opportunities to deliver inquiry based mathematics and science instruction that results in deep conceptual understanding. Through the establishment of field offices and expanding proven programs and services, IMSA will extend its outreach to provide professional development for educators and after school, Saturday and summer programming for students in schools of need. IMSA is also focusing on providing its students with additional opportunities for personalized learning to develop their special talents, diversifying funding for programs and students, creating a repository and clearinghouse for scholarship and strengthening ties with alumni.

Illinois Mathematics and Science Academy

Mission Statement: The mission of IMSA, the world┤s leading teaching and learning laboratory for imagination and inquiry, is to ignite and nurture creative, ethical scientific minds that advance the human condition, through a system distinguished by profound questions, collaborative relationships, personalized experiential learning, global networking, generative use of technology and pioneering outreach.

Program Goals: Objectives:

1. All learners achieve their personal aspirations and stretch the human imagination.
2. The life work of each IMSA graduate is recognized for significantly improving the way people live.
3. The universal paradigm for teaching and learning is grounded in imagination and inquiry.

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

Statutory Authority: 105 ILCS 305

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$20,902.2	$22,172.5	$24,231.0	$23,618.0	$23,950.0
* Total expenditures - state appropriated funds (in thousands)	$17,301.7	$18,541.6	$20,702.9	$19,254.3	$20,650.0
* Average monthly full-time equivalents	215.6	214.6	218.1	218.6	223.0
Output Indicators					
* ALL STUDENT enrollment: applications received	620.0	621.0	640.0	650.0	659.0
* ALL STUDENT enrollment: invitations extended	242.0	242.0	242.0	251.0	251.0
* ALL STUDENT enrollment: number enrolled	229.0	213.0	225.0	245.0	235.0
* ALL STUDENT enrollment: percent of enrolled students graduating IMSA	87.2 %	90.3 %	90.3 %	87.6 %	88 %
* UNDERREPRESENTED GROUPS enrollment: applications received	142.0	96.0	96.0	105.0	93.0
* UNDERREPRESENTED GROUPS enrollment: invitations extended	52.0	31.0	28.0	44.0	35.0
* UNDERREPRESENTED GROUPS enrollment: number enrolled	46.0	26.0	25.0	33.0	26.0
* UNDERREPRESENTED GROUPS enrollment: percent of enrolled students graduating IMSA	83.3 %	88.2 %	84.7 %	81.1 %	86.6 %
* FEMALE STUDENT enrollment: applications received	297.0	293.0	295.0	286.0	288.0
* FEMALE STUDENT enrollment: invitations extended	120.0	121.0	120.0	122.0	121.0
* FEMALE STUDENT enrollment: number enrolled	113.0	108.0	106.0	117.0	113.0
* FEMALE STUDENT enrollment: percent of enrolled students graduating IMSA	88.8 %	91.2 %	90.9 %	91.2 %	91.4 %
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: applications received	416.0	446.0	438.0	445.0	474.0
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: invitations extended	143.0	158.0	150.0	167.0	179.0
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: number enrolled	141.0	149.0	149.0	172.0	181.0
* SUBURBAN CHICAGO/COLLAR COUNTIES enrollment: percent of enrolled students graduating IMSA	91.7 %	93 %	92.4 %	91.3 %	93 %
* GREATER ILLINOIS enrollment: applications received	151.0	121.0	124.0	105.0	84.0
* GREATER ILLINOIS enrollment: invitations extended	78.0	67.0	71.0	68.0	53.0
* GREATER ILLINOIS enrollment: number enrolled	70.0	51.0	59.0	59.0	40.0
* GREATER ILLINOIS enrollment: percent of enrolled students graduating IMSA	73.6 %	87.8 %	85.3 %	79.4 %	81.1 %
* CHICAGO enrollment: applications received	53.0	54.0	57.0	36.0	43.0
* CHICAGO enrollment: invitations extended	21.0	17.0	17.0	16.0	15.0
* CHICAGO enrollment: number enrolled	18.0	13.0	15.0	14.0	13.0
* CHICAGO enrollment: percent of enrolled students graduating IMSA	84.6 %	86.4 %	89.2 %	87.5 %	87.3 %
* Illinois Student Programs: number of participating students (a)	604.0	463.0	481.0	963.0	724.0
* Illinois Student Programs: number of participating schools	42.0	39.0	N/A	53.0	53.0
* Illinois Educator Programs: number of participating educators (b)	809.0	66.0	N/A	83.0	N/A
* Illinois Educator Programs: number of participating schools	407.0	24.0	N/A	25.0	36.0

Illinois Mathematics and Science Academy (Concluded)	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
* Illinois School-based Systemic Programs: number of participating students (c)	950.0	1,092	N/A	1,216	N/A
* Illinois School-based Systemic Programs: number of participating schools	34.0	45.0	N/A	116.0	N/A
* Illinois Virtual High School (IVHS): number of students enrolled in for-credit online courses	2,014	2,074	1,988	2,969	2,997
* Illinois Virtual High School (IVHS): number of Illinois high schools enrolling students online for credit through IVHS	211.0	200.0	N/A	229.0	231.0
* Illinois Student Enrichment Events: number of participating students (d)	5,203	4,461	4,175	6,944	6,110
* Illinois Student Enrichment Events: number of participating schools	25.0	12.0	N/A	17.0	10.0
* Admissions Office: student participants in outreach programs attracting underrepresented student populations (e)	300.0	421.0	N/A	330.0	N/A
* IMSA Research: dollar value of external grants and contracts awarded (in thousands)	$4,040.5	$2,947.4	N/A	$2,953.0	$2,000.0
* IMSA Participant Fees and Contracts (in thousands)	$668.1	$820.1	N/A	$1,284.0	$1,300.0
Outcome Indicators					
* Student performance: exiting SAT Mathematics score, IMSA average	721.0	715.0	N/A	704.0	N/A
* Student performance: exiting SAT scores, IMSA average (2006 Revision)	2,114	2,024	N/A	2,001	N/A
* Student performance: exiting ACT scores, IMSA average	30.3	30.7	N/A	30.4	N/A
* Student reported: percent of graduates enrolling in college	98.9 %	99 %	N/A	100 %	N/A
* Student reported: percent of graduates enrolling in college in a math or science major	64.7 %	69.1 %	N/A	69.3 %	N/A
* Student reported: percent of graduates enrolling at an Illinois college	45.9 %	48 %	N/A	41.7 %	N/A
External Benchmarks					
* Student performance: exiting SAT Mathematics scores for high school graduates, statewide average	609.0	611.0	N/A	601.0	N/A
* Student performance: exiting SAT scores for high school graduates, statewide average (2006 Revision)	1,786	1,793	N/A	1,762	N/A
* Student performance: exiting ACT scores for high school students, statewide average	20.5	20.5	N/A	20.7	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per student per year - includes residential (in dollars)	$21,595.00	$22,250.00	$22,802.00	$22,743.00	$24,209.00
* Instructional cost per student per year - excludes residential (in dollars)	$15,634.00	$16,245.00	$16,659.00	$16,601.00	$18,208.00
* Instruction/Academic Support programs: expenditures as a percentage of total expenditures	60.6 %	61 %	61 %	65 %	65 %
External Benchmarks					
* Operational cost per student per year, statewide average - excludes residential (in dollars)	$9,099.00	$9,488.00	N/A	$9,907.00	N/A

Footnotes

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

(b) Programs included in this figure are 21st Century Information Fluency Project (21CIF) and Problem Based Learning. In fiscal year 2007 federal funding for 21CIF expired and the project reduced activities and services until ceasing operations in fiscal year 2008.

(c) The program included in this figure is IMSA Excellence 2000+.

(d) Programs included in this figure are IMSA on Wheels as well as the IMSA/ComEd CyberQuiz 4 Kids.

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

State Universities Civil Service System
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Civil Service System for Higher Education	$1,111.1	14.0	$1,165.8	13.0
Totals	$1,111.1	14.0	$1,165.8	13.0

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 62,000 employees, including 25,000 civil service employees. Classification plan management activities span across a comprehensive system of around 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 potential. We endeavor to build a quality of life that sets the standard for the nation.

Program Goals: Objectives:

1. To develop, administer, and maintain a comprehensive program of human resource administration 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,119.4	$1,111.1	$1,273.2	$1,165.8	$1,273.2
* Total expenditures - state appropriated funds (in thousands)	$1,119.4	$1,111.1	$1,273.2	$1,165.8	$1,273.2
* Average monthly full-time equivalents	14.0	14.0	15.0	13.0	15.0
Output Indicators					
* Discharge/demotion/appeals filed	56.0	51.0	60.0	63.0	65.0
* Compliance audits conducted	11.0	8.0	11.0	10.0	10.0
* Position audit appeals	19.0	17.0	15.0	30.0	20.0
* Job analysis conducted (C-JASI)(a)	283.0	112.0	300.0	437.0	400.0
* Examinations administered	24,927	24,720	27,000	26,731	27,000
* Salary data system transactions	5,115	3,892	4,000	4,956	4,500
* Total classifications managed	1,194	1,192	1,150	1,189	1,150
* Employees served	56,169	63,313	63,000	61,661	63,000
* Customer relations website interactions	226,000	273,132	300,000	381,280	500,000
Outcome Indicators					
* Appeals-hearings administered	6.0	13.0	15.0	18.0	18.0
* Personnel transactions audited	21,173	48,442	54,000	56,783	57,000
* Examination pass percentage	84.4 %	86 %	85 %	84 %	85 %
Efficiency/Cost-Effectiveness Indicators					
* Percentage of web-based examinations	6 %	18.2 %	40 %	28.5 %	40 %

Footnotes

(a) C-JASI, Computerized Job Analysis Instrument.

PART 1: INFRASTRUCTURE

Infrastructure Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2007 Expenditures	FY 2008 Expenditures	Percent Change
Department of Transportation	$4,065,193.1	$3,881,016.6	-4.5%
Illinois State Toll Highway Authority	$0.0	$0.0	0.0%
TOTAL	**$4,065,193.1**	**$3,881,016.6**	**-4.5%**

Department of Transportation
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Highway Construction	$2,918,203.7	2,656.0	$2,698,535.1	2,610.0
Public Transportation	$525,386.3	22.0	$560,332.1	23.0
Roadway Maintenance/Repair	$375,334.8	2,473.0	$423,052.9	2,393.0
Aeronautics	$168,549.7	66.0	$116,080.9	64.0
Traffic Safety	$46,539.5	150.0	$48,707.4	152.0
Rail	$31,179.1	10.0	$34,308.2	8.0
Totals	$4,065,193.1	5,377.0	$3,881,016.6	5,250.0

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 more than 16,000 highway miles, including more than 2,000 miles of Interstate highways and nearly 7,900 bridges.

By the end of fiscal year 2008, IDOT employed 5,250 full-time employees reflecting a net decrease of 127 employees by regular attrition since the end of fiscal year 2007, a 1-year, 2.4 percent decrease in staff. IDOT staffing levels overall have been reduced by 1,574 employees since 2002, a 23.1 percent decrease overall. The IDOT highway construction program in fiscal year 2007 totaled nearly $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 transportation safety and mobility and to lower the cost of administration and offset the reduction in staff. IDOT in 2008 further expanded and refined its process and quality management system under the ISO 9001:2000 standard, which encourages and recognizes improvements in process and quality throughout the organization, including improved customer service and public accountability.

Fiscal year 2008 outcome indicators show that IDOT's highway construction and maintenance activities continue to ensure that nearly 86 percent of state roads and more than 90 percent of state bridges are rated in acceptable condition, 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 2008 improved more than 930 miles of pavement, more than 270 bridges, and accomplished more than 200 specific highway safety improvements.

Pavement condition is measured through the use of the state's Condition Rating Survey and a computerized estimate of deterioration. This rating system takes into account factors such as pavement roughness, rutting and faulting and incorporates predominant pavement distresses. The average for all state highways in fiscal year 2008 placed the state's overall road and bridge system in the "good" descriptive category.

Illinois motorists, in an annual survey for 2008, gave IDOT strong approval ratings for its work overall. These survey ratings in individual service categories translate to 54 percent of motorists describing IDOT as doing a "good" or "excellent" job overall, while a total of 93 percent of motorists say IDOT is doing a "fair" to "excellent" job over-

all. About 67 percent gave IDOT "good" or "excellent" ratings on snow and ice control, and 73 percent rated IDOT employees "good" or "excellent" for their conduct on the job. In addition, a total of 71 percent of motorists said they trust IDOT "most of the time" or "just about always" to do the right thing on transportation issues.

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 service providers 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. Ridership for passenger rail services in 2008 was up more than 25 percent from the previous year in Illinois, continuing a trend of strong ridership increases since 2002. Those increases and continuing high demand led to IDOT's decision to fund additional trains on Illinois Amtrak routes beginning in fiscal year 2007.

IDOT 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 more than 90 percent in just five 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

Statutory Authority: 605 ILCS 5/1-101;30 ILCS 500

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,735,645.6	$2,918,203.7	$2,981,001.3	$2,698,535.1	$3,120,225.2
* Total expenditures - state appropriated funds (in thousands)	$2,735,645.6	$2,918,203.7	$2,981,001.3	$2,698,535.1	$3,120,225.2
* Average monthly full-time equivalents	2,778.0	2,656.0	2,781.0	2,610.0	2,717.0
* State construction capital program expenditures (in thousands)	$1,752,537.5	$1,894,921.2	$1,791,857.6	$1,679,866.2	$1,929,265.4
Output Indicators					
* Highway safety improvements accomplished	158.0	189.0	117.0	202.0	123.0
* Miles of pavement maintained/improved	820.0	908.0	800.0	933.0	897.0
* Number of bridges maintained/improved	255.0	274.0	302.0	272.0	278.0
* Percent of annual program under contract	97.4 %	91.8 %	95 %	73.5 %	95 %
Outcome Indicators					
* Percent of state roads in acceptable condition (a)	87 %	86.7 %	85 %	85.6 %	85 %
* Percent of roads in need of repair (b)	13 %	13.3 %	15 %	14.4 %	15 %
* Percent of bridges in acceptable condition (c)	91 %	90.3 %	85 %	90.6 %	85 %
* Percent of bridges in need of repair (d)	9 %	9.7 %	15 %	9.4 %	15 %
* Illinois motorist survey rating of overall job IDOT is doing (e)	3.6	3.5	3.6	3.5	3.6
* Illinois motorist survey rating of IDOT road repair and construction overall (e)	3.4	3.3	3.4	3.3	3.4
* Illinois motorist survey rating of IDOT employees (e)	3.7	3.7	3.8	3.7	3.8
Efficiency/Cost-Effectiveness Indicators					
* Construction investment per lane mile of state-controlled road (Ill.) (in dollars)	$40,995.00	$44,326.00	$42,161.00	$39,295.00	$44,997.00
* Construction investment per 1,000 Illinois vehicle miles traveled (VMT) (in dollars)	$16.25	$17.74	$16.78	$15.64	$17.96
External Benchmarks					
* U.S. construction investment per lane mile of state-controlled highway (f)	$29,688.00	$31,891.00	$32,258.00	N/A	N/A
* U.S. construction investment per 1,000 vehicle miles traveled (VMT) (f)	$18.29	$19.57	$19.35	N/A	N/A

Explanatory Information

Lane miles of state-controlled highways in Illinois, not including local roads and streets (2007) = 42,875; Illinois Vehicle Miles Traveled (VMT, 000s, 2007)= 107,403,000; U.S. capital road construction, not including local road funds (2006) = $58,990,805,000; Lane miles of state-controlled highways in U.S., not including local roads and streets (2006) = 1,849,764; U.S. Vehicle Miles Traveled (VMT, 000s, 2006) = 3,014,116,000. (Source of U.S. Data: FHWA, Highway Statistics 2006)

Footnotes

(a) The target of 85% for roads in acceptable condition reflects the minimum acceptable for condition ratings in Illinois, based on national averages.

(b) The target of 15% for roads in need of repair reflects the maximum acceptable for condition ratings in Illinois, based on national averages.

(c) The target of 85% for bridges in acceptable condition reflects the minimum acceptable for condition ratings in Illinois, based on national averages.

(d) The target of 15% for bridges in need of repair reflects the maximum acceptable for condition ratings in Illinois, based on national averages.

(e) Illinois annual 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.

(f) Actuals for the fiscal years 2006 and 2007 reflect data from calendar years 2005 and 2006, respectively, the latest federal data available for all states.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$528,337.1	$525,386.3	$560,981.5	$560,332.1	$645,613.6
* Total expenditures - state appropriated funds (in thousands)	$528,337.1	$525,386.3	$560,981.5	$560,332.1	$645,613.6
* Average monthly full-time equivalents	24.0	22.0	24.0	23.0	23.0
Output Indicators					
* Capital/operating expenditures (Northeast Illinois) (in thousands)	$463,412.0	$455,809.6	$472,177.3	$465,453.0	$514,785.6
* Capital/operating expenditures (Downstate Illinois) (in thousands)	$64,925.0	$69,576.7	$88,804.2	$94,879.1	$130,824.0
* Percent of annual program complete	84 %	87.1 %	95 %	95.7 %	95 %
Outcome Indicators					
* Overall bus and rail ridership (Northeast Illinois, millions)	575.8	582.7	585.0	601.4	610.0
* Bus ridership (Northeast Illinois, millions)	338.6	340.9	343.0	357.0	365.0
* Rail ridership (Northeast Illinois, millions)	237.2	241.8	242.0	244.4	245.0
* Bus ridership (Downstate Illinois, millions)	29.1	28.4	30.0	35.5	40.0
* Rail-car miles (Northeast Illinois, millions)	96.8	102.0	103.0	102.7	103.0
* Bus miles (Northeast Illinois, millions)	110.7	114.0	115.0	122.7	130.0
* Bus miles (Downstate Illinois, millions)	28.0	28.3	28.5	32.2	35.0
Efficiency/Cost-Effectiveness Indicators					
* Overall capital/operating investment per bus and rail rider (in dollars)	$0.87	$0.86	$0.91	$0.93	$0.99

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$331,521.0	$375,334.8	$373,303.0	$423,052.9	$469,192.3
* Total expenditures - state appropriated funds (in thousands)	$331,521.0	$375,334.8	$373,303.0	$423,052.9	$469,192.3
* Average monthly full-time equivalents	2,593.0	2,473.0	2,516.0	2,393.0	2,440.0
Output Indicators					
* Acres mowed	220,663	220,643	254,475	155,452	245,716
* Tons of asphalt applied for pavement repair	15,523	15,472	24,053	29,109	21,272
* Tons of road salt applied (snow/ice control)	385,409	508,204	417,088	840,749	441,332
* Number of lane miles of pavement maintained	42,774	42,774	42,875	42,875	43,000
Outcome Indicators					
* Percent of roads rated fair to excellent	87 %	86.7 %	85 %	85.6 %	85 %
* Percent of bridges rated fair to excellent	91 %	90.3 %	85 %	90.6 %	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	3.8	3.9	3.7	3.8
* Illinois motorist survey rating of safety/cleanliness of rest areas (a)	3.7	3.7	3.8	3.7	3.8
* 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	3.4	3.5
Efficiency/Cost-Effectiveness Indicators					
* Roadway maintenance cost per lane mile (in dollars)	$3,095.00	$3,544.00	$3,175.00	$4,431.00	$3,500.00
* Snow removal cost per lane mile (in dollars)	$807.00	$808.00	$827.00	$2,065.00	$1,346.00
* Mowing cost per lane mile (in dollars)	$239.00	$239.00	$245.00	$233.00	$265.00

Footnotes

(a) Illinois annual 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.

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

Statutory Authority: 620 ILCS 5/1et seq; 25/1et seq

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$125,961.7	$168,549.7	$158,027.6	$116,080.9	$153,330.6
* Total expenditures - state appropriated funds (in thousands)	$125,961.7	$168,549.7	$158,027.6	$116,080.9	$153,330.6
* Average monthly full-time equivalents	66.0	66.0	69.0	64.0	66.0
Output Indicators					
* Airport safety inspections	217.0	130.0	150.0	112.0	120.0
* Percent of annual airport program under contract (a)	50 %	55 %	60 %	36 %	60 %
* Total airport improvement projects under contract (a)	48.0	142.0	120.0	40.0	72.0
Outcome Indicators					
* Commercial air passengers enplaned at Chicago airports (b)	45,103,703	45,740,389	50,000,000	47,780,440	50,000,000
* Commercial air passengers enplaned outside Chicago (b)	1,274,019	1,284,819	1,400,000	1,354,923	1,400,000
* Percent of public airport runway pavements rated satisfactory or better	95 %	95 %	85 %	86 %	85 %
* Percent of taxiways rated satisfactory or better	97 %	97 %	85 %	77 %	85 %
* Percent of airport aprons rated satisfactory or better	77 %	78 %	85 %	76 %	85 %
* Air operations (takeoffs/landings) at Chicago airports (b)	1,263,000	1,258,000	1,400,000	1,232,000	1,250,000
* Air operations (takeoffs/landings) at public airports with traffic control towers other than Chicago O'Hare and Midway (b)	522,000	474,000	560,000	395,000	425,000
* Percent compliance following IDOT airport safety inspections	95 %	61 %	70 %	68 %	70 %
Efficiency/Cost-Effectiveness Indicators					
* State capital investment per commercial air passenger (in dollars)	$2.72	$3.58	$3.07	$2.36	$2.98

Footnotes

(a) The Aeronautics program accomplishment rate refers only to projects programmed for, funded and placed under contract in the same state fiscal year. Because the federal and state fiscal years overlap for only three quarters, the percent of program under contract is artificially lowered as federal funds account for the bulk of the state program.

(b) Source: Federal Aviation Administration (FAA) reports on enplanements and operations for the previous calendar year at Illinois public airports with commercial air service and air-traffic control capability.

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. Maintain occupant restraint usage rate at 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 2009 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 2009.
   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 0.50 in fiscal year 2009.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$37,405.3	$46,539.5	$46,935.9	$48,707.4	$54,238.1
* Total expenditures - state appropriated funds (in thousands)	$37,405.3	$46,539.5	$46,935.9	$48,707.4	$54,238.1
* Average monthly full-time equivalents	138.0	150.0	174.0	152.0	169.0
Output Indicators					
* Commitments from law enforcement agencies within specified counties (grantees)	85.0	166.0	170.0	179.0	170.0
* Commitments from law enforcement agencies during mobilizations within specified counties (grantees)	85.0	118.0	120.0	120.0	120.0
* Total commitments from law enforcement agencies during holiday mobilizations	295.0	363.0	400.0	507.0	400.0
* Number of school bus inspections at testing stations	41,263	42,000	42,000	38,000	45,000
* Number of motor carrier/hazmat compliance or Notice of Apparent Violation reviews	1,500	320.0	340.0	3,064	3,500
* Number of non-scheduled school bus inspections	4,296	5,800	5,800	6,704	7,000
* Number of motorcycle riders trained	13,800	13,726	13,726	11,236	13,000
Outcome Indicators					
* Statewide fatality rate per 100 million VMT in IL	1.2	1.1	1.0	1.1	1.0
* Statewide alcohol-related fatality rate per 100 million VMT in IL	0.5	0.5	0.5	0.5	0.5
* Statewide safety belt usage rate in Illinois	87.8 %	90.1 %	91 %	90.5 %	91 %
* Overall Illinois traffic fatalities	1,361	1,254	1,150	1,248	1,150
* Alcohol-related fatalities in Illinois	580.0	590.0	590.0	594.0	550.0
* Percent of Illinoisans who have seen/heard about safety belts during safety belt mobilizations	85 %	90 %	92 %	72 %	80 %
* Percent of Illinoisans who have seen/heard about safety belt slogan during safety belt mobilizations	91 %	93.8 %	95 %	91 %	91 %
* Percent of Illinoisans who have seen/heard about impaired driving during alcohol mobilizations	75 %	72 %	80 %	80 %	85 %
* Percent of Illinoisans who have seen/heard anti-impaired driving slogan during alcohol mobilizations	82 %	82 %	90 %	90 %	90 %
External Benchmarks					
* U.S. fatality rate per 100 million VMT	1.5	1.4	1.4	1.4	1.3
* U.S. alcohol-related fatality rate per 100 million VMT	0.6	0.5	0.5	0.5	0.5
Efficiency/Cost-Effectiveness Indicators					
* Percent change in fatal crashes compared to previous 5-year average in Illinois	-3 %	-10 %	-2.5 %	-8.8 %	-3 %
* Percent change in traffic fatalities compared to previous 5-year average in Illinois	-4 %	-10 %	-2.5 %	-8.8 %	-3 %
* Percent change in alcohol-related fatal crashes compared to previous 5-year average in Illinois	-5 %	-4 %	-5 %	-3 %	-3 %

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 fiscal year 2007 for the high-speed rail passenger service line between Chicago and St. Louis (Phase 1 of segment between Springfield and Dwight). Phase 2 of the high-speed rail program begins in fiscal year 2009.
   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 fiscal year 2007. (The Positive Train Control program was completed and ended in fiscal year 2007. Future technology improvements beginning in fiscal year 2009 will be included in the Phase 2 and subsequent phases of the high-speed rail improvement program, and this strategic objective will be removed from the list as completed in fiscal year 2009.)
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.
   b. To implement and accomplish all CREATE program rail capital improvements programmed for letting during 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

Statutory Authority: 20 ILCS 2705/49.25d, 49.25g-1

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$27,596.7	$31,179.1	$36,150.9	$34,308.2	$14,607.1
* Total expenditures - state appropriated funds (in thousands)	$27,596.7	$31,179.1	$36,150.9	$34,308.2	$14,607.1
* Average monthly full-time equivalents	10.0	10.0	11.0	8.0	11.0
Output Indicators					
* High-speed rail track improvements (Phase 2 begins fiscal year 2009) (a)	100 %	100 %	95 %	N/A	95 %
* Positive Train Control technology improvements (b)	100 %	100 %	N/A	N/A	N/A
* Rail freight service projects accomplished (c)	100 %	77.8 %	95 %	33.3 %	75 %
* CREATE rail-freight congestion reduction projects accomplished (as a percent of CREATE projects planned for the fiscal year) (d)	N/A	57.7 %	95 %	100 %	100 %
* Percent of annual program under contract	49 %	32 %	95 %	39.3 %	60 %
* State operations investments in Amtrak downstate service (in thousands)	$12,100.0	$24,250.0	$24,250.0	$28,700.0	$28,700.0
Outcome Indicators					
* On-time performance of passenger rail service (Amtrak)	77 %	60 %	80 %	58 %	80 %
* Amtrak ridership	955,529	1,177,649	1,300,000	1,474,800	1,600,000
Efficiency/Cost-Effectiveness Indicators					
* State capital investment per Amtrak rider (in dollars)	$12.66	$20.59	$18.65	$19.46	$17.94

Footnotes

(a) The 1st Phase of the high-speed rail improvement program was completed in early fiscal year 2007. Phase 2 of the high-speed rail improvement program has been deferred to fiscal year 2009 due to budget constraints.

(b) IDOT's Positive Train Control (PTC) signal technology program improvements were completed and the PTC program ended in fiscal year 2007. The PTC performance outcome measure will be eliminated for the Rail program report after fiscal year 2008. Future technology improvements related to high-speed rail service will be included in the 2nd and subsequent phases of the high-speed rail improvement program, beginning in fiscal year 2009.

(c) One of IDOT's three programmed rail freight projects was accomplished in fiscal year 2008.

(d) Project improvements under the CREATE rail freight improvement program in the Chicago area began in fiscal year 2007. Performance tracking will continue in fiscal year 2008 and subsequent years.

PART 2: ECONOMIC DEVELOPMENT

Economic Development Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2007 Expenditures	FY 2008 Expenditures	Percent Change
Department of Commerce & Economic Opportunity	$603,674.1	$439,600.1	-27.2%
Department of Employment Security	$208,780.6	$217,760.4	4.3%
Metropolitan Pier and Exposition Authority	$138,369.6	$155,891.6	12.7%
Department of Agriculture	$101,375.4	$105,211.3	3.8%
Illinois Sports Facilities Authority	$36,500.0	$38,000.0	4.1%
Illinois Historic Preservation Agency	$27,156.1	$28,038.3	3.2%
Illinois Arts Council	$20,021.7	$16,076.7	-19.7%
Illinois Finance Authority	$0.0	$1,713.6	0.0%
Department of Labor	$5,850.7	$7,069.4	20.8%
Southwestern Illinois Development Authority	$2,807.3	$3,092.0	10.1%
Upper Illinois River Valley Development Authority	$274.7	$294.5	7.2%
East St. Louis Financial Advisory Authority	$237.5	$216.4	-8.9%
Illinois Medical District Commission	$176.4	$37.0	-79.0%
TOTAL	**$1,145,224.1**	**$1,013,001.3**	**-11.5%**

Numbers may not add due to rounding

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

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Workforce Development	$179,860.5	107.0	$169,137.3	107.7
Community Development	$62,879.7	46.1	$64,396.3	46.4
Grant Management Program	$121,542.1	20.8	$51,611.4	19.3
Tourism	$53,393.1	30.5	$50,632.1	30.7
Technology and Industrial Competitiveness	$56,942.9	46.1	$28,984.1	46.4
Coal Development and Marketing	$28,709.3	16.3	$19,747.1	16.4
Energy and Recycling	$36,158.2	55.0	$17,596.3	55.3
Entrepreneurship and Small Business	$15,390.4	34.9	$14,763.8	35.1
Business Development	$33,133.5	50.5	$10,555.8	50.8
International Trade	$7,702.1	37.1	$7,137.7	35.9
Homeland Security Market Development	$4,618.0	7.4	$2,064.5	7.5
Film	$2,059.2	13.4	$1,870.4	13.5
Local Government Initiatives	$1,285.1	8.9	$1,103.3	9.0
Totals	$603,674.1	474.0	$439,600.1	474.0

Mission and Organization

The Department of Commerce & Economic Opportunity (DCEO) is the lead state agency responsible for improving Illinois' competitiveness in the global economy. Guided by an innovative regional approach, DCEO administers a wide range of economic and workforce development programs, services and initiatives designed to create and retain high quality jobs and build strong communities. DCEO leads the Illinois economic development process in partnership with businesses, local governments, workers and families.

Priority 1: Create and Retain Illinois Jobs
Priority 2: Invest in the Illinois Workforce
Priority 3: Develop Illinois' Community Infrastructure & Quality of Life
Priority 4: Build a Statewide Culture of Innovation & Entrepreneurship
Priority 5: Promote Energy Independence
Priority 6: Catalyze Growth in the Industries of Tomorrow

Improving Illinois' ability to compete in the global marketplace requires a comprehensive, multi-faceted approach to our state's economic development. By considering the many contributing factors that make Illinois prosperous, and by providing partnerships, assistance and encouragement to Illinois citizens, businesses, communities, not-for-profit agencies, research institutions, universities and community colleges, DCEO programs and services act as catalysts for state-wide economic growth and development.

With offices in Springfield and Chicago, as well as in the ten Opportunity Returns regions located around the state, DCEO staff work to provide quick and direct access to DCEO programs and services. Whether you need information on starting a business, help in training Illinois' workers on new technologies, assistance in starting or expanding a recycling program, information on solar, bio-fuel, or wind energy, finding global markets or investors, starting a small business, or other economic development questions, DCEO can provide answers.

To ensure that Illinois communities remain viable as locations for attracting and sustaining businesses, DCEO also partners with local governments and community-based organizations to provide quality-of-life services such as assistance with water/sewer infrastructure needs, housing rehabilitation, and emergency shelter needs. DCEO's approach to economic development supports a wide spectrum of programs and services for enhancing and assisting Illinois's global competitiveness.

During State Fiscal year 2008, many of DCEO's programs exceeded their projections: the Tourism Bureau saw increased traveler interest in Illinois as a destination, 141% of target, and also noted a larger than expected return on their investment of advertising dollars, 136% of target; the Entrepreneurial and Small Business Bureau's Procurement and Technical Assistance Centers (PTACs) exceeded their target for dollar value of contracts attributable to their assistance, 186.93% of target; Business Development exceeded their target for financing assistance leveraged through intermediaries, as well as for the ratio of private dollars leveraged for each public dollar invested; the Office of Coal Development and Marketing accomplished the highest overage in the entire agency with the amount of non-state money leveraged for coal competitiveness projects due to their assistance with several huge projects, 1,310% of target; Community Development saw encouraging numbers of jobs created through their assistance with the Community Service Block Grants (CSBG) Small Business Loans.

In fulfilling our mission and targeting programs to address the priorities established in the DCEO Strategic plan, DCEO assisted in the creation and retention of over 37,000 jobs in Illinois during SFY 2008. As you read through the following DCEO Bureau reports, you will notice many other excellent results for SFY 2008.

Workforce Development

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

Program Goals: Objectives:

1. Increase the retention in employment of participants in Title I Adult, Dislocated Worker, and Youth programs.
   a. Ensure at least 82% of adult program participants who enter employment are retained in employment in the third quarter following program exit.
   b. Ensure at least 89% of dislocated worker program participants who enter employment are retained in employment in the third quarter following program exit.
   c. Ensure at least 82% of older youth program participants who enter employment are retained in employment in the third quarter following program exit.
2. Increase the employment of participants in Title I Adult, Dislocated Worker, and Youth programs.
   a. Ensure at least 75% of adult program participants enter employment in the first quarter following program exit.
   b. Ensure at least 82% of dislocated worker participants enter employment in the first quarter following program exit.
   c. Ensure at least 70% of older youth participants enter employment in the first quarter following program exit.
3. Provide training for economically disadvantaged individuals through the Job Training for Economic Development (JTED) program.
   a. Increase the number of individuals enrolled in the JTED program.
   b. Increase the number of individuals completing training through the JTED program.
   c. Increase the number of JTED trainees retaining employment (90 days consecutive or 150 days non-consecutive).
4. 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: General Revenue Fund, Federal Workforce Training Fund ***Statutory Authority:*** 20 ILCS 3975/1-8

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$172,431.9	$179,860.5	$283,059.1	$169,137.3	$281,631.3
* Total expenditures - state appropriated funds (in thousands)	$172,431.9	$179,860.5	$283,059.1	$169,137.3	$281,631.3
* Average monthly full-time equivalents	100.9	107.0	107.0	107.7	108.2
Output Indicators					
* Youth registrants	11,943	10,731	9,500	7,821	9,500
* Adult registrants	13,985	13,380	12,600	9,145	12,600
* Dislocated worker registrants	17,798	17,562	16,900	10,786	16,900
* Economically disadvantaged trainees enrolled in the Job Training for Economic Development (JTED) program (a)	834.0	1,520	1,086	1,125	543.0
* Economically disadvantaged JTED trainees reaching the training mid-point (a)	760.0	1,168	916.0	954.0	458.0
* Economically disadvantaged trainees completing JTED training (a)	743.0	867.0	804.0	850.0	402.0
Outcome Indicators					
* Adult entered employment rate	74.4 %	77.3 %	76 %	71.9 %	77 %
* Adult employment retention rate	82.7 %	84.2 %	84 %	83.3 %	84 %
* Adult average earnings rate (in dollars) (b)	N/A	$11,287.70	$11,100.00	$12,154.60	$11,300.00
* Dislocated worker entered employment rate	84.9 %	85.1 %	85 %	79.6 %	85 %
* Dislocated worker employment retention rate	90.3 %	91.1 %	90 %	89.3 %	91 %
* Dislocated worker average earnings rate (in dollars) (b)	$0.00	$15,827.70	$15,400.00	$16,608.70	$15,400.00
* Older youth entered employment rate (c)	71.3 %	71.6 %	72 %	73.1 %	N/A
* Older youth employment retention rate (c)	81.3 %	83.7 %	83 %	81.5 %	N/A
* Economically disadvantaged JTED trainees retaining employment (a)	468.0	414.0	670.0	498.0	335.0

Footnotes

(a) Program funding has been reduced for fiscal year 2009.

(b) Represents the average six month earnings following program exit.

(c) This measure will no longer be utilized.

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 communities 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. 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$78,916.9	$62,879.7	$139,650.8	$64,396.3	$139,046.3
* Total expenditures - state appropriated funds (in thousands)	$78,916.9	$62,879.7	$139,650.8	$64,396.3	$139,046.3
* Average monthly full-time equivalents	55.1	46.1	46.1	46.4	44.2
Output Indicators					
* Governor's Hometown Awards (GHTA) applications reviewed	71.0	53.0	40.0	40.0	100.0
* Emergency Shelter Grant Program (ESGP) grants awarded (a)	77.0	90.0	90.0	0.0	90.0
* Dollar value of ESGP grants awarded (in millions) (b)	$.0	$2.5	$2.5	$.0	$2.5
* Individuals served by ESGP	64,238	78,409	100,000	86,557	100,000
* Public infrastructure improvement grants awarded for water/sewer public infrastructure projects	103.0	78.0	82.0	124.0	82.0
* Dollar value of grants for CDAP public infrastructure improvement program (in millions)	$2.5	$19.4	$15.9	$28.7	$16.0
* Projected individuals served by CDAP public infrastructure (water/sewer)	68,819	56,399	68,766	76,722	68,766
* CDAP housing rehabilitation grants awarded	25.0	22.0	21.0	25.0	21.0
* Dollar value of grants for CDAP housing rehabilitation (in millions)	$5.7	$5.3	$5.1	$5.1	$5.1
* Projected individuals served by CDAP housing rehabilitation	461.0	426.0	426.0	437.0	426.0
* Section 8 housing choice vouchers issued	196.0	181.0	181.0	168.0	181.0
* Individuals benefiting from Section 8 housing choice voucher program	371.0	350.0	350.0	366.0	350.0
* Dollar value of grants for CDAP economic development program (in millions)	$4.3	$2.9	$8.0	$1.6	$3.5
* Businesses assisted by CDAP economic development program	11.0	8.0	14.0	7.0	14.0
* Community Services Block Grant (CSBG) services improving quality of life	387,246	422,215	422,065	465,280	410,000
* CSBG small businesses receiving loans	46.0	29.0	29.0	34.0	29.0
* Dollar value of CSBG small business loans (in millions)	$3.3	$1.8	$1.8	$3.2	$2.2
Outcome Indicators					
* GHTA Awards made	49.0	48.0	40.0	40.0	40.0
* Projected homes rehabilitated by CDAP	200.0	211.0	211.0	230.0	166.0
* Non-state dollars leveraged for CSBG small business loans (in millions)	$.0	$10.3	$10.2	$13.1	$10.0
* Actual jobs created through CSBG small business loans	194.0	103.0	105.0	189.0	160.0
Efficiency/Cost-Effectiveness Indicators					
* Average cost per house to rehabilitate - CDAP (in dollars)	$12,536.28	$29,467.14	$30,722.89	$22,212.07	$30,722.00
* Projected cost per person for CDAP public infrastructure improvements (water/sewer) service - CDAP (in dollars)	$285.70	$344.07	$344.07	$202.74	$344.07
* Cost per job created by CSBG small business loans (in dollars)	$17,109.50	$17,686.99	$17,619.05	$16,539.00	$17,619.05

Footnotes

(a) There were 82 ESG program grants awarded in the 2008 ESG program year. (The 82 grants were approved in July of 2008, which falls in the first month of state fiscal year 2009.) The 82 ESG grants approved will be reflected in the state fiscal year 2009 Public Accounting Report.

(b) There were $2.548 million in ESG grant dollars awarded in July 2008, to fund the 82 ESG grants approved for the 2008 program year. The $2.548 million in ESG grants funds awarded will be reflected in the state fiscal year 2009 Public Accounting Report.

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 and monitoring process.
   a. To obligate signed grant agreements, properly executed by the grantees.
   b. Perform on-site or desk monitoring of grantees (selected using random stratified sampling techniques) to assure their compliance with the requirement of their grant agreement.
2. To provide project funds that lead to the creation and retention of jobs.
   a. Increase the number of actual permanent jobs created as reported by the grantee.
   b. Increase the number of actual permanent jobs retained as reported by the grantee.
   c. Increase the number of temporary jobs created as reported by the grantee.

Source of Funds: General Revenue Fund, Capital Development Fund, Fund for Illinois' Future, Build Illinois Bond Fund ***Statutory Authority:*** 30 ILCS 750

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$150,934.7	$121,542.1	$73,853.6	$52,802.8	$400,542.3
* Total expenditures - state appropriated funds (in thousands)	$150,934.7	$121,542.1	$73,853.6	$51,611.4	$400,542.3
* Average monthly full-time equivalents	15.3	20.8	20.8	19.3	19.8
Output Indicators					
* Number of grant agreements obligated	399.0	1,163	500.0	814.0	600.0
* Number of grantees monitored (desk and on-site)	517.0	69.0	100.0	64.0	100.0
Outcome Indicators					
* Percentage of grant agreements obligated (a)	91.1 %	84.7 %	90 %	70.1 %	N/A
* Actual permanent jobs created reported by the grantee	N/A	1,035	1,032	1,830	1,200
* Actual permanent jobs retained reported by the grantee	N/A	1,549	1,548	1,703	1,600
* Actual temporary jobs created reported by the grantee	N/A	2,650	2,648	2,688	2,600

The significant increase from the fiscal year 2008 appropriation to the fiscal year 2009 appropriation is due to Capital Reappropriations that were not appropriated in fiscal year 2008.

Footnotes

(a) This measure will no longer be utilized.

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 traveler 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: International Tourism Fund, Tourism Promotion Fund, Local Tourism Fund ***Statutory Authority:*** 20 ILCS 665/1-20, 605/605-710

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$56,230.8	$53,393.1	$52,239.4	$50,632.1	$53,648.7
* Total expenditures - state appropriated funds (in thousands)	$56,230.8	$53,393.1	$52,239.4	$50,632.1	$53,648.7
* Average monthly full-time equivalents	28.3	30.5	30.5	30.7	27.4
Output Indicators					
* Tourism grants awarded	184.0	213.0	180.0	198.0	170.0
* Reservations made at Tourism Information Centers (TICs)	6,519	5,105	4,975	4,330	4,650
* Traveler inquiries	2,138,289	2,468,863	2,250,000	3,180,366	2,400,000
* Visitors assisted at TICs	1,262,824	1,389,555	1,402,000	1,321,286	1,398,000
* International visitors to Illinois (in millions)	1.6	1.6	1.6	1.7	1.7
* Dollar value of tourism grants awarded (in millions)	$24.5	$24.8	$24.0	$26.8	$25.5
Outcome Indicators					
* Dollars leveraged through tourism grant projects (in millions)	$100.3	$45.9	$45.0	$57.1	$24.5
* Illinois hotel-motel tax receipts (in millions)	$178.8	$201.0	$202.1	$220.2	$217.0
* Illinois travel related employment	300,100	301,600	302,000	305,460	302,000
* Illinois tax revenue from travel expenditures (in billions)	$1.8	$1.9	$1.9	$2.1	$1.9
Efficiency/Cost-Effectiveness Indicators					
* Gross ROI from advertising campaign (in dollars)	N/A	$124.00	$150.00	$204.00	$150.00
* Percent of those traveling to Illinois influenced by advertising	N/A	16 %	16 %	16 %	16 %

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. Provide training for workers under the Employer Training Investment Program (ETIP).
   b. Maintain services by providing ETIP training at a cost per trainee of $201.97.
   c. Provide training to clients through the Community Technology Centers (CTC).
2. To improve the health and safety of Illinois firms.
   a. Maintain services by providing training in health and safety issues for workers.
   b. Assist Illinois firms by identifying serious health and safety hazards.
3. To improve Illinois' infrastructure devoted to the commercialization of new technologies.

Source of Funds: General Revenue Fund, High Speed Internet Services and Information Technology Fund, Workforce, Technology and Economic Development Fund, Federal Industrial Services Fund, Digital Divide Elimination Fund, Build Illinois Bond Fund

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$51,064.8	$56,942.9	$62,732.7	$28,984.1	$51,158.1
* Total expenditures - state appropriated funds (in thousands)	$51,064.8	$56,942.9	$62,732.7	$28,984.1	$51,158.1
* Average monthly full-time equivalents	44.4	46.1	46.1	46.4	44.2
Output Indicators					
* Clients accessing services at Community Technology Centers (CTC)	87,212	144,217	65,000	73,986	70,000
* Individuals trained at CTCs	39,733	58,228	34,000	30,348	30,000
* Employer Training Investment Program (ETIP) firms served (a)	4,307	2,299	1,600	1,603	500.0
* ETIP Dollar amount awarded for incumbant worker training (in millions) (a)	$16.9	$17.1	$12.2	$12.3	$6.0
* Technology trainees in school-to-work (a)	676.0	1,006	750.0	1,183	650.0
* Employees trained in health & safety practices	3,223	3,021	4,000	2,300	800.0
* Industrial health and safety consultations	552.0	555.0	600.0	611.0	600.0
Outcome Indicators					
* ETIP trainees (a)	74,070	84,837	60,000	41,447	30,000
* Serious hazards identified by consultants	N/A	717.0	1,000	1,399	1,200
* Serious hazards corrected in a timely manner	N/A	641.0	900.0	1,185	1,050
Efficiency/Cost-Effectiveness Indicators					
* ETIP cost per projected trainee (Expenditures/Trainee) (in dollars) (b)	$228.70	$201.97	$204.00	$297.98	N/A

Footnotes

(a) Program funding has been reduced for fiscal year 2009.

(b) This measure will no longer be utilized.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$27,227.8	$28,709.3	$96,790.1	$19,747.1	$96,824.1
* Total expenditures - state appropriated funds (in thousands)	$27,227.8	$28,709.3	$96,790.1	$19,747.1	$96,824.1
* Average monthly full-time equivalents	16.8	16.3	16.3	16.4	15.2
Output Indicators					
* Coal grants issued	30.0	27.0	27.0	16.0	40.0
* Research and Development projects published	41.0	19.0	19.0	38.0	30.0
* Active Coal Technology Demonstration projects (a)	4.0	2.0	2.0	1.0	N/A
* Research and Development projects started (b)	29.0	26.0	18.0	30.0	N/A
Outcome Indicators					
* Non-state/public dollars leveraged for Coal Competitiveness projects (in millions)	$72.6	$121.7	$65.0	$852.1	$65.0
* Non-state/public dollars leveraged for Demonstration projects (in millions) (c)	$10.5	$9.4	$16.0	$.0	$16.0
* Total participants in Coal Education activities	3,488	5,991	3,500	5,019	4,150
* Production of Illinois mines (tons in millions)	32.0	34.5	34.0	29.3	33.0
* New/expanded mining operations (b)	5.0	4.0	3.0	0.0	N/A
* Coal mine equipment upgrades (b)	4.0	2.0	4.0	0.0	N/A
External Benchmarks					
* Illinois coal production rank nationally (a)	9.0	9.0	9.0	9.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Percent of non-state dollars leveraged for Coal Competitiveness projects	84 %	90.3 %	80 %	98.1 %	80 %

Footnotes

(a) This measure will no longer be utilized.

(b) Beginning in fiscal year 2009, this measure will no longer be utilized and the results will be included in the "Coal Grants Issued" measure data.

(c) During fiscal year 2008, no projects were funded.

Energy and Recycling

Mission Statement: The Bureau of Energy and Recycling seeks to demonstrate the economic development benefits, including job creation, of energy efficiency, renewable energy, and recycling through a variety of programs and services. Further, Bureau programs will demonstrate that economic development, sustainable energy, recycling practices, and environmental protection go hand in hand.

Program Goals: Objectives:

1. To administer renewable energy and energy efficiency 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 and through the use of renewable energy technologies while protecting the environment.
   a. Increase the number of E-85 refueling stations in Illinois.
   b. Increase residential, commercial and industrial energy efficiency through energy efficiency programs.
   c. Increase the use of renewable energy technologies through grants and rebates.
2. To divert materials from municipal solid waste landfills through recycling, reuse, source reduction and waste reduction programs.
   a. Financially assist Illinois manufacturers 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: General Revenue Fund, Solid Waste Management Fund, Alternate Fuels Fund, Renewable Energy Resources Trust Fund, Energy Efficiency Trust Fund, DCEO Energy Projects Fund, Federal Energy Fund, Petroleum Violation Fund, Build Illinois Bond Fund

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$22,434.2	$36,158.2	$72,981.9	$17,596.3	$93,025.0
* Total expenditures - state appropriated funds (in thousands)	$22,434.2	$36,158.2	$72,981.9	$17,596.3	$93,025.0
* Average monthly full-time equivalents	53.5	55.0	55.0	55.3	44.2
Output Indicators					
* Renewable Energy Resources Program (RERP) projects (a)	89.0	129.0	170.0	129.0	N/A
* Number of Energy entities assisted	3,638	1,763	802.0	2,992	3,304
* Number of Recycling entities financially assisted	40.0	93.0	78.0	36.0	78.0
* Number of manufacturers assisted	46.0	12.0	8.0	13.0	8.0
* Number of recycling collection and processing entities assisted	24.0	36.0	30.0	3.0	3.0
Outcome Indicators					
* Affordable housing units constructed	482.0	553.0	700.0	516.0	700.0
* E-85 refueling stations (cumulative)	124.0	150.0	180.0	173.0	240.0
* MMBTU'S saved (in millions) (a)	578,818	266,505	259,447	656,780	N/A
* Total energy dollars saved (in millions) (a)	$11.1	$5.1	$4.4	$11.4	N/A
* Annual wind energy production capacity as a result of DCEO asistance	119.0	385.0	929.0	736.0	1,000
* Number of companies increasing use of recycled feedstock	3.0	7.0	8.0	5.0	8.0
* Number of companies that increased sales and/or reduced operating costs	11.0	10.0	14.0	11.0	10.0
* Actual jobs created	147.0	59.0	60.0	36.0	60.0
* Materials tonnage diverted from landfills	144,746	107,423	110,000	110,318	110,000

Footnotes

(a) This measure will no longer be utilized.

Entrepreneurship and Small Business

Mission Statement: To provide guidance for business growth.

Program Goals: Objectives:

1. Stimulate economic activity as measured by new venture development, business expansion, capital formation, and job creation and retention.
   a. Increase the number of new business starts assisted by the Small Business Development Centers (SBDC).
   b. Increase the number of business expansions assisted by the SBDC's.
   c. Increase the dollar value of capital accessed through the Illinois Entrepreneurship Network (IEN).
   d. Increase the number of jobs created and retained through the IEN.
2. Provide client focused, expert counseling, training, information, and other business services through an integrated regional delivery network utilizing resource partners and information technology to assist small businesses owned by minorities, women, veterans and persons with disabilities.
   a. Increase the number of IEN Business Information Center (IENBIC) customers assisted by agency staff.
   b. Increase the number of clients counseled through the IEN.
   c. Increase the number of clients trained through the IEN.

Source of Funds: General Revenue Fund, Small Business Environmental Assistance Fund, Commerce and Community Affairs Assistance Fund

Statutory Authority: 30 ILCS 750/9

	Fiscal Year 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$15,390.4	$19,786.7	$14,763.8	$16,507.3
* Total expenditures - state appropriated funds (in thousands)	$.0	$15,390.4	$19,786.7	$14,763.8	$16,507.3
* Average monthly full-time equivalents	0.0	34.9	34.9	35.1	33.5
Output Indicators					
* Entrepreneurship Center (EC) challenge grants awarded to client companies	N/A	66.0	216.0	178.0	150.0
* EC dollar value of challenge grants awarded (in millions)	N/A	$.4	$1.2	$1.1	$.6
* EC clients assisted	N/A	564.0	2,425	612.0	300.0
* Illinois Entrepreneurship Network Business Information Center (IENBIC) customers assisted by agency staff	20,307	16,129	18,000	9,259	10,000
* Small Business Development Center (SBDC) clients counseled	11,075	10,148	10,500	10,150	10,000
* SBDC customers trained	24,730	21,782	22,500	13,403	13,000
* Small businesses receiving environmental counseling and training	1,879	1,497	1,280	2,146	1,500
* Procurement Technical Assistance Center (PTAC) clients counseled	1,995	1,876	1,891	1,704	1,300
Outcome Indicators					
* Actual jobs created attributed to EC assistance	N/A	291.0	1,464	1,071	500.0
* Actual jobs retained attributable to EC assistance	N/A	48.0	2,427	2,232	1,100
* Dollar value of capital leveraged attributable to EC assistance (in millions)	$.0	$12.1	$60.2	$33.9	$16.5
* Actual jobs created attributable to SBDC assistance	3,264	3,728	3,375	4,879	4,500
* Actual jobs retained attributable to SBDC assistance	4,147	6,021	4,400	5,987	5,500
* Actual jobs created and retained attributable to SBDC assistance (a)	7,411	9,749	7,775	10,866	N/A
* New business starts attributable to SBDC assistance	479.0	382.0	475.0	326.0	350.0
* SBDC business expansions assisted	176.0	200.0	175.0	210.0	175.0
* Dollar value of capital accessed attributable to SBDC assistance (in millions)	$134.9	$173.8	$175.0	$158.7	$140.0
* Actual jobs created attributable to PTAC assistance	532.0	786.0	675.0	717.0	500.0
* Actual jobs retained attributable to PTAC assistance	2,338	2,176	2,200	2,906	2,000
* Actual jobs created and retained attributable to PTAC assistance (a)	2,870	2,962	2,875	3,623	N/A
* Dollar value of contracts attributable to PTAC assistance (in millions)	$390.3	$682.4	$508.0	$949.6	$500.0
* Dollar value of export sales attributable to International Trade Center (ITC) assistance (in millions)	N/A	$190.1	$150.0	$151.9	$160.0

Footnotes

(a) This measure is redundant and will no longer be utilized.

Business Development

Mission Statement: The Bureau of Business Development works with business officials to ensure that Illinois is at the top of the list when they consider locations for expansion and growth. Bureau staff helps business leaders access programs targeted to meet their needs, from technical assistance to tax credit programs and financing that helps businesses locate and expand in Illinois.

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.
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 Division (MDD) staff.
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.

Source of Funds: General Revenue Fund, Economic Research and Information Fund, Port Development Revolving Loan Fund, Corporate Headquarters Relocation Assistance Fund, Build Illinois Bond Fund, Build Illinois Capital Revolving Loan Fund, Illinois Equity Fund, Large Business Attraction Fund, Public Infrastructure Construction Loan Revolving Fund

Statutory Authority: 30 ILCS 750/8, 750/9, 750/10

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$36,131.6	$33,133.5	$58,789.6	$10,555.8	$106,061.6
* Total expenditures - state appropriated funds (in thousands)	$36,131.6	$33,133.5	$58,789.6	$10,555.8	$106,061.6
* Average monthly full-time equivalents	86.4	50.5	50.5	50.8	47.3
Output Indicators					
* Businesses assisted with financing through intermediaries (BFD)	226.0	180.0	117.0	103.0	120.0
Outcome Indicators					
* Projected jobs created through MDD	8,497	4,907	6,000	5,365	5,000
* Projected jobs retained through MDD	12,725	10,909	11,000	9,694	12,000
* Projected private investment (in millions)	$1,918.7	$3,535.9	$3,000.0	$3,451.4	$3,000.0
* Projected public investment (in millions)	$180.6	$136.6	$140.0	$144.8	$140.0
* Business financing assistance leveraged through BFD (in millions)	$27.1	$28.9	$18.8	$28.1	$18.0
Efficiency/Cost-Effectiveness Indicators					
* Private investment leveraged for each dollar of public investment (in dollars)	$10.62	$25.88	$21.43	$23.83	$21.43

Explanatory Information

The significant increase from the fiscal year 2008 appropriation to the fiscal year 2009 appropriation is due to Capital Reappropriations that were not appropriated in fiscal year 2008.

International Trade

Mission Statement: To promote and support the export of Illinois goods and services and attract foreign direct investment.

Program Goals: Objectives:

1. To expand the sales volume of Illinois products in overseas markets.
   a. Increase the amount of export sales by OTI client companies.
2. To facilitate the attraction and expansion of businesses through foreign direct investment.
   a. Increase the number of foreign direct investment companies locating and expanding in Illinois.
   b. Increase the number of FDI sales calls and company meetings.

Source of Funds: General Revenue Fund, Agricultural Premium Fund, International Tourism Fund, International and Promotional Fund

Statutory Authority: 20 ILCS 605/605-615

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,810.1	$7,702.1	$8,242.2	$7,137.7	$5,791.0
* Total expenditures - state appropriated funds (in thousands)	$5,810.1	$7,702.1	$8,242.2	$7,137.7	$5,791.0
* Average monthly full-time equivalents	29.1	37.1	37.1	35.9	30.5
Output Indicators					
* Overseas and domestic client visits and company meetings	1,160	1,123	1,200	922.0	1,200
* New customer contacts and inquiries	585.0	297.0	500.0	463.0	500.0
* New Illinois client companies	85.0	193.0	160.0	168.0	200.0
* Foreign Direct Investment (FDI) company customer/clients	540.0	140.0	64.0	175.0	200.0
* FDI (overseas and domestic) sales calls and company meetings	1,695	623.0	440.0	1,075	1,500
* Non-Office of Trade and Investment (OTI) events attended	574.0	124.0	140.0	136.0	200.0
* Sponsored or co-sponsored events conducted or attended	254.0	133.0	120.0	107.0	125.0
* Participants attending OTI sponsored or co-sponsored events	12,864	7,729	4,400	6,550	4,500
Outcome Indicators					
* FDI foreign companies locating /expanding in Illinois	N/A	18.0	12.0	20.0	18.0
* Dollar value of Illinois export sales based on the World Institute of Social & Economic Research (WISER) reports (in billions)	$38.8	$45.2	$48.0	$51.5	$54.0
External Benchmarks					
* Dollar ranking of Illinois exports among the states based on World Institute of Social and Economic Research (WISER) export reports	6.0	5.0	5.0	5.0	5.0

Homeland Security Market Development

Mission Statement: To make Illinois the center of Homeland Security (HS) industry research, development, innovation, commercialization and job creation.

Program Goals: Objectives:

1. To facilitate the development and growth of the homeland security industry in Illinois.
   a. Increase the number of jobs created in the homeland security industry.
   b. Increase the number of private sector dollars leveraged through homeland security grants.

Source of Funds: General Revenue Fund

Statutory Authority:

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$.0	$4,618.0	$2,064.6	$2,064.5	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$.0	$4,618.0	$2,064.6	$2,064.5	$.0
* Average monthly full-time equivalents (a)	0.0	7.4	7.4	7.5	0.0
Output Indicators					
* Grants awarded (a)	29.0	33.0	32.0	9.0	0.0
* Dollar value of grants for HS (in millions) (a)	$3.3	$3.5	$1.0	$1.3	$.0
* Actual trainees (a)	N/A	N/A	48.0	680.0	0.0
Outcome Indicators					
* Private dollars leveraged by HS grants (in millions) (a)	$9.5	$10.3	$6.0	$5.0	$.0
* Actual jobs created	0.0	67.0	80.0	382.0	200.0
Efficiency/Cost-Effectiveness Indicators					
* Grant dollars per actual job created (in dollars)	$0.00	N/A	$2,500.00	$14,605.00	$10,000.00
* Private dollars leveraged for each public dollar invested (in dollars) (a)	$0.00	$2.97	$2.00	$1.94	$0.00

Footnotes

(a) Funding for the Homeland Security Bureau has been eliminated for fiscal year 2009.

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 and TV production industry to and within Illinois.
   a. Increase the dollar amount of film and TV project tax credits in Illinois.
   b. Increase the level of TV and Film production expenditures.
   c. Increase the number of TV and Film job hires in Illinois.
2. Support and develop the commercial production industry in Illinois.
   a. Increase the dollar amount of commercial project tax credits in Illinois.

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,469.2	$2,059.2	$1,909.9	$1,870.4	$2,038.4
* Total expenditures - state appropriated funds (in thousands)	$1,469.2	$2,059.2	$1,909.9	$1,870.4	$2,038.4
* Average monthly full-time equivalents	12.2	13.4	13.4	13.5	12.2
Output Indicators					
* Feature film project applicants for tax credits (a)	N/A	16.0	8.0	14.0	N/A
* TV project applicants for tax credits (a)	N/A	37.0	4.0	19.0	N/A
* Commercial project applicants for tax credits (a)	N/A	103.0	24.0	59.0	N/A
* Estimated dollar amount of tax credits issued for Commercial projects	$.0	$.0	N/A	N/A	$1.4
* Estimated dollar amount of tax credits issued for TV projects	$.0	$.0	N/A	N/A	$11.1
* Estimated dollar amount of tax credits issued for Film projects	$.0	$.0	N/A	N/A	$13.5
Outcome Indicators					
* Film hires (a)	11,806	10,400	12,000	7,909	N/A
* Actual production expenditures (in millions) (a)	$77.8	$124.4	$80.0	$114.0	N/A
* Feature film project applicants issued tax credits (a)	N/A	9.0	8.0	10.0	N/A
* TV project applicants issued tax credits (a)	N/A	14.0	4.0	11.0	N/A
* Commercial project applicants issued tax credits (a)	N/A	29.0	24.0	62.0	N/A
* Dollar value of feature film project tax credits (in millions) (a)	$.0	$65.3	$32.0	$10.3	N/A
* Dollar value of TV project tax credits (in millions) (a)	$.0	$27.1	$24.0	$1.9	N/A
* Dollar value of commercial project tax credits (in millions) (a)	$.0	$20.0	$20.0	$5.5	N/A
* Estimated dollar amount of Commercial project expenditures	$.0	$.0	N/A	N/A	$18.0
* Estimated dollar amount of TV project expenditures	$.0	$.0	N/A	N/A	$54.0
* Estimated dollar amount of Film project expenditures	$.0	$.0	N/A	N/A	$37.0
* Estimated Commercial project job hires	N/A	N/A	N/A	N/A	3,000
* Estimated TV project job hires	N/A	N/A	N/A	N/A	4,500
* Estimated Film project job hires	N/A	N/A	N/A	N/A	15,000

Explanatory Information

A comprehensive review of the Film measures led to the creation of a new set of measures that will be in effect starting with fiscal year 2009. These new measures provide a more accurate reflection of the program's purpose and outcomes.

Footnotes

(a) This measure will no longer be utilized.

Local Government Initiatives

Mission Statement: The Bureau of Local Government Initiatives is committed to providing professional and technical economic development assistance to all units of local government in Ilinois to assist them in achieving economic development success.

Program Goals: Objectives:

1. Improve the capacity of local communities to meet their community and economic development objectives.
   a. Complete financial technical assistance projects for local governments.
   b. Improve the economic competitiveness of communities by providing technical assistance designed to improve the economic stature of the communities.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 20 ILCS 605/605-940

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$1,285.1	$942.6	$1,103.3	$1,211.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$1,285.1	$942.6	$1,103.3	$1,211.0
* Average monthly full-time equivalents	0.0	8.9	8.9	9.0	9.1
Output Indicators					
* Local Government Initiatives (LGI) Inquiries	319.0	390.0	360.0	249.0	360.0
* LGI awards made	N/A	N/A	35.0	7.0	12.0
* Communities participating in LGI workshops	40.0	180.0	100.0	17.0	48.0
Outcome Indicators					
* Public utility rate studies performed by LGI	7.0	8.0	8.0	10.0	9.0
* Communities advanced to the next stage of development -Competitive Communities Initiative (CCI)	2.0	7.0	4.0	9.0	8.0

Department of Employment Security
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Unemployment Insurance	$137,750.4	1,151.4	$160,588.0	1,208.6
Employment Service	$57,277.0	504.4	$42,945.6	402.8
Interfund Transfer	$10,000.0	N/A	$10,000.0	N/A
Labor Market Information	$3,753.2	46.1	$4,226.8	38.9
Totals	$208,780.6	1,701.9	$217,760.4	1,650.3

Mission and Organization

The Illinois Department of Employment Security (IDES) supports economic stability in Illinois by paying unemployment benefits, maintaining reserves and collecting taxes to support those benefits, connecting employers with qualified job seekers, and providing economic information to assist in career planning and economic development.
In fiscal year 2008, the Department collected more than $1.9 billion in employer taxes and paid almost $2.0 billion in benefits to unemployed workers, including former Federal employees and ex-military personnel. Once again, IDES has succeeded in delivering high quality services to the workers and employers of Illinois. The Department's staff serve the public through a central office in Chicago, six regional offices, and a statewide network of 56 Illinois Employment and Training Centers (IETC's). The U.S. Department of Labor (USDOL) provides funding to IDES for administration of its three programs, Unemployment Insurance, Employment Service, and Labor Market Information.

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 2008, the percentage of all first payments made within 14 days is 89.2% (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 2008, 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 negotiated 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. By June 2006, all bonds were retired, well ahead of schedule and ended the fiscal year with a positive balance in the fund in excess of $1 billion. Currently, the fiscal year 2008 trust fund balance is greater than $1.9 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 56.9% to 69.0%.
   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 91.6% 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$134,559.7	$137,750.4	$135,000.0	$160,588.0	$170,000.0
* Total expenditures - state appropriated funds (in thousands)	$134,559.7	$137,750.4	$135,000.0	$160,588.0	$170,000.0
* Average monthly full-time equivalents	1,170.1	1,151.4	1,100.0	1,208.6	1,300.0
Output Indicators					
* Continued weeks claimed	6,875,664	6,812,587	6,812,587	7,517,368	7,517,368
* Initial (first) claims filed	437,252	706,856	706,856	753,698	753,698
* Separation adjudications	160,340	157,703	157,703	168,953	168,953
* Non-separation adjudications	76,070	66,354	66,354	65,536	65,536
* Tax receipts (in thousands)	$2,401,806.0	$2,282,014.9	$2,282,014.9	$1,927,146.5	$1,927,146.5
* Benefits paid (in millions)	$1,807,937.3	$1,884,218.0	$1,884,218.0	$1,997,839.8	$1,997,839.8
* Employer reports received	1,157,271	1,171,074	1,171,074	1,191,690	1,191,690
Outcome Indicators					
* Percent first payments within 14 days	89.8 %	89 %	91.1 %	89.2 %	89.2 %
* Percent continued payments within 14 days	96.8 %	96.7 %	97 %	96.8 %	96.8 %
* Separation adjudication - 21 days	70.8 %	65.8 %	69 %	68.7 %	68.7 %
* Appeals decisions - 30 days	81.6 %	80.6 %	82 %	84.5 %	84.5 %
* Total adjudication quality	59.7 %	65.1 %	69 %	56.9 %	56.9 %
* New employer account setup timeliness	86.8 %	91.4 %	91.4 %	91.6 %	91.6 %
* Percent employers submitting tax payment within 30 days	98.6 %	98.3 %	98.6 %	98.2 %	98.2 %
* Appeals Quality	92.5 %	90 %	80 %	91.8 %	91.8 %
External Benchmarks					
* National percent first payments within 14 days	86.9 %	88.2 %	N/A	87.3 %	N/A
* National separation adjudicaton - 21 days	71.9 %	71.1 %	N/A	71.9 %	N/A
* National appeals decisions 30 days	95.2 %	95.6 %	N/A	42.7 %	N/A
* National adjudication quality	66.4 %	66.9 %	N/A	95.8 %	N/A
* National status determination timeliness	82.8 %	84.7 %	N/A	85.5 %	N/A
* National Appeals Quality	95.9 %	96.4 %	N/A	93.4 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per claim processed (in dollars)	$310.00	$195.00	N/A	$213.06	$0.00
* Cost per employer report processed (in dollars)	$117.00	$118.00	N/A	$134.75	$0.00

Employment Service

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

Program Goals: Objectives:

1. Connect employers with qualified job seekers.
   a. Maintain the percentage of U.I. recipients exhausting benefits at 36.7%.
   b. Maintain the percentage of Veterans receiving staff assisited services at 80.0%.
   c. Maintain the entered employment rate (all) at 66.8%.
   d. Maintain the employment rentention rate (all) at 82.8%.

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

Statutory Authority: 20 ILCS 1015/0.01-15

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$67,652.6	$57,277.0	$55,000.0	$42,945.6	$40,000.0
* Total expenditures - state appropriated funds (in thousands)	$67,652.6	$57,277.0	$55,000.0	$42,945.6	$40,000.0
* Average monthly full-time equivalents	547.9	504.4	485.0	402.8	400.0
Output Indicators					
* Job orders received	48,612	47,277	48,000	45,065	45,299
* Total participants	527,739	511,482	500,000	462,480	450,000
* Federal contractor orders	1,268	827.0	900.0	2,369	2,100
Outcome Indicators					
* Entered employments (applicants)	254,593	212,053	210,000	175,991	161,000
* U.I. recipents exhausting benefits	41.5 %	35.6 %	41.5 %	36.7 %	N/A
* Veterans receiving staff assisted services	82.2 %	79 %	80 %	81 %	80 %
* Entered employment rate (all)	66 %	66 %	66.5 %	66.2 %	66.8 %
* Employment retention rate (all)	83 %	83 %	82.5 %	84.3 %	82.8 %
* Entered employment rate (veterans)	63 %	62 %	62 %	62.6 %	63 %
* Six months average earnings (in dollars)	$13,791.00	$13,816.00	$14,000.00	$14,807.00	$14,150.00
Efficiency/Cost-Effectiveness Indicators					
* Average cost of participant entering employment (in dollars)	$265.80	$270.10	N/A	$256.06	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 450,000.
   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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,264.4	$3,753.2	$3,500.0	$4,226.8	$4,000.0
* Total expenditures - state appropriated funds (in thousands)	$4,264.4	$3,753.2	$3,500.0	$4,226.8	$4,000.0
* Average monthly full-time equivalents	47.5	46.1	45.0	38.9	35.0
Output Indicators					
* Quarterly employer accounts received	1,352,964	1,396,363	1,441,047	1,440,477	1,485,132
* Illinois employers sampled to collect Occupational Employment and wage information (OES)	12,398	12,414	12,500	12,338	12,500
* Employer surveys of employment, hours and earnings (CES)	180,028	177,383	177,000	179,546	180,000
* Verifications of area and industry codes for Illinois employers (ES-202)	70,309	60,167	43,408	50,260	46,821
Outcome Indicators					
* Response rate for verification of employer area and industry codes	91.76 %	90.15 %	80 %	90.98 %	80 %
* Response rate for the Occupational Employment Statistical Sample	75.53 %	68.9 %	75 %	75.66 %	75 %
* Response rate for employer surveys of employment, hours and earnings	84.7 %	83.2 %	83 %	81.9 %	82 %
* Percent of accuracy of rate for employer surveys of employment, hours and wages as confirmed by follow-up surveys. (CES)	99.9 %	99.7 %	99.7 %	99.7 %	99.7 %
* Percent of quarterly employer accounts reviewed	100 %	100 %	100 %	100 %	100 %
* Number of users (career and job counselors) receiving LMI training	8,365	10,400	9,350	4,961	5,000
* Customer Web "hits" for economic analysis information	385,657	384,170	385,000	445,152	450,000
* Percentage of ES202 reports reviewed for accuracy	100 %	100 %	100 %	100 %	100 %

Metropolitan Pier and Exposition Authority
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
MPEA Debt Service	$138,369.6	0.0	$155,891.6	0.0
MPEA Operations	$0.0	1,445.3	$0.0	1,477.0
Totals	$138,369.6	1,445.3	$155,891.6	1,477.0

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 Debt Service

Mission Statement:

Program Goals:
Objectives:

Source of Funds: Metropolitan Fair and Exposition Authority Improvement Bond ***Statutory Authority:*** 70 ILCS 210

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$133,045.7	$138,369.6	$.0	$155,891.6	$.0
* Total expenditures - state appropriated funds (in thousands)	$133,045.7	$138,369.6	$.0	$155,891.6	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$181,347.1	$197,532.3	$198,523.5	$210,478.6	$220,319.5
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$.0	$.0
* Average monthly full-time equivalents	1,408.2	1,445.3	1,461.0	1,477.0	1,406.6
* McCormick Place operating expenditures (in thousands)	$92,281.5	$102,958.0	$100,410.6	$111,782.5	$118,781.7
* Hotel operating expenditures (in thousands)	$36,668.4	$40,351.3	$40,950.7	$42,842.8	$43,137.5
* Navy Pier operating expenditures (in thousands)	$37,283.1	$38,194.3	$39,313.7	$38,763.9	$41,244.2
* Corporate administration expenditures (in thousands)	$15,114.1	$16,028.7	$17,848.6	$17,585.2	$17,156.2
Output Indicators					
* Total operating revenues (in thousands)	$191,549.0	$213,890.0	$194,937.1	$218,106.3	$224,945.2
* McCormick Place operating revenues (in thousands)	$89,940.4	$102,130.1	$86,757.6	$106,695.5	$111,904.6
* Hotel operating revenues (in thousands)	$54,337.1	$62,427.2	$63,124.7	$67,675.7	$66,810.5
* Navy Pier operating revenues (in thousands)	$40,916.3	$41,498.3	$42,721.8	$41,969.4	$44,581.4
* Other revenue sources (in thousands)	$6,355.2	$7,834.4	$2,333.0	$2,779.2	$1,648.6
Outcome Indicators					
* McCormick Place total Exhibit Hall events	67.0	69.0	66.0	70.0	65.0
* Repeat McCormick Place Exhibit Hall events as a percent of total	73 %	71 %	73 %	69 %	82 %
* Hotel occupancy	68 %	71 %	66 %	69 %	70 %
* Hotel average daily room rate (in dollars)	$161.48	$182.60	$190.94	$191.76	$197.04
* Navy Pier visitors (in thousands)	8,625	8,405	8,637	8,215	8,630
Efficiency/Cost-Effectiveness Indicators					
* McCormick Place operating expenditures per net square foot of Exhibit Hall space (2.2 million nsf) (in dollars)	$41.95	$46.80	$45.64	$50.81	$53.99
* Funds expended by Navy Pier per visitor (in dollars)	$4.32	$4.54	$4.55	$4.72	$4.78
* Hotel daily expenditure per room (800 rooms) (in dollars)	$125.58	$138.19	$138.71	$146.72	$147.73

Department of Agriculture
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Fairs and Horseracing	$29,524.8	81.7	$30,323.9	80.4
Interfund Transfers and Pass-Throughs	$24,251.9	N/A	$22,628.9	N/A
Land and Water Resources	$12,937.9	15.3	$15,456.6	15.3
Meat Inspection	$8,732.8	132.1	$9,438.6	131.8
Environmental Programs	$5,603.7	54.8	$7,353.4	64.5
Animal Disease Laboratories	$4,602.5	43.3	$4,753.3	46.6
Weights and Measures	$3,607.8	41.7	$3,829.9	41.6
Agriculture Products Inspection	$3,546.7	32.3	$3,088.7	32.3
Marketing	$3,331.6	24.7	$2,946.4	21.3
Warehouses	$2,590.9	35.1	$2,770.7	33.9
Animal Health	$1,434.3	17.5	$1,281.3	10.9
Animal Welfare	$744.7	11.0	$788.0	10.9
Egg Inspection	$465.8	5.5	$551.6	5.5
Totals	$101,375.4	495.0	$105,211.3	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 2008, the Department's employees responded 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 Bureau of Marketing and Promotion, which is charged with providing domestic and international marketing assistance to both established and fledgling Illinois food and agribusiness companies. The Bureau provides grants to promote farmers' markets (federal specialty crop grant program) and to assist startup businesses such as those desiring to make cellulosic ethanol (Agri-First grants). In fiscal year 2008, the return on investment ratio for the Bureau of Marketing and Promotion was 158:1.

The Department of Agriculture 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 and by working to make more information available electronically. Homeland security and emergency preparedness continues to be a critical focus of the agency as well safeguarding Illinois' agricultural resources is a statewide priority 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 and deversify 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 550 thoroughbred races per fiscal year.
   b. Schedule approximately 400 harness racing events for Illinois-breds to be contested at 37 or more county fairs each fiscal year.
   c. Schedule approximately 60 Illinois-bred events to be raced at 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, accessible, 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$29,075.1	$29,541.8	$31,640.3	$30,346.7	$31,608.7
* Total expenditures - state appropriated funds (in thousands)	$29,032.1	$29,524.8	$31,623.3	$30,323.9	$31,585.9
* Average monthly full-time equivalents	84.4	81.7	81.7	80.4	73.8
Output Indicators					
* Number of Illinois State Fair concession and exhibit contracts	484.0	450.0	454.0	454.0	474.0
* Number of DuQuoin State Fair concession contracts	192.0	173.0	201.0	201.0	185.0
* Number of Illinois State Fair attendees	672,615	703,000	613,000	613,000	737,000
* Number of DuQuoin State Fair attendees	298,000	330,000	298,000	298,000	318,000
* Illinois State Fair revenue generated (in thousands)	$4,140.9	$4,000.0	$3,900.0	$3,900.0	$4,120.0
* DuQuoin State Fair revenue generated (in thousands)	$1,132.0	$1,175.0	$1,152.8	$1,152.8	$1,066.0
* Number of registered thoroughbreds conceived and/or foaled in Illinois	2,708	2,636	2,600	2,509	2,400
* Number of registered standardbreds conceived and foaled in Illinois	3,247	2,894	2,794	2,635	2,600
* Number of registered quarter horses conceived and foaled in Illinois	402.0	400.0	375.0	110.0	100.0
* Number of thoroughbred stakes races and restricted races	552.0	N/A	575.0	N/A	550.0

Fairs and Horseracing (Concluded)					
	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
* Number of standardbred stakes races and restricted races	990.0	N/A	990.0	N/A	950.0
* Number of quarter horse stake races and restricted races	10.0	9.0	10.0	8.0	8.0
* Total purses paid ($ in millions)	$27.0	N/A	$26.0	N/A	$26.0
Outcome Indicators					
* Average response of fairgoers surveyed at the Illinois State Fair who agree that the fair is educational, entertaining, and a good value based on a scale of (1) disagree to (7) agree (a)	N/A	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)	N/A	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)	N/A	N/A	N/A	N/A	N/A
* Percent of return concessionaires at the Illinois State Fair	90 %	90 %	90 %	88 %	88 %
* State support as percentage of total purses paid to Illinois registered thoroughbreds, standardbreds, and quarter horses at horse races (b)	15.8 %	24 %	24 %	N/A	20 %
* State support for county fair awards and premiums as a percentage of total county fair awards and premiums paid	N/A	N/A	40.19 %	N/A	30 %
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections per employee (Bureau of County Fairs and Horse Racing)	1,233	N/A	1,200	N/A	1,000
* Number of horses enrolled and registered per employee (Bureau of County Fairs and Horse Racing)	2,054	N/A	2,000	N/A	2,600

Footnotes

(a) Customer surveys have not been conducted at the Illinois State Fair since fiscal year 2005, but will be conducted in fiscal year 2009.

(b) This information is based on calendar year so 2008 is not yet available.

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, Partners for Conservation Fund, Partners for Conservation 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,557.6	$15,552.1	$18,767.5	$15,457.4	$18,872.8
* Total expenditures - state appropriated funds (in thousands)	$10,944.5	$12,937.9	$18,765.5	$15,456.6	$18,771.8
* Average monthly full-time equivalents	15.5	15.3	15.3	15.3	15.3
Output Indicators					
* Sustainable agriculture grants requested	43.0	43.0	43.0	27.0	35.0
* Sustainable agriculture grants approved	17.0	17.0	19.0	17.0	14.0
* Conservation practices program projects approved	1,860	1,680	1,700	1,650	1,600
* Streambank stabilization restoration program projects approved	100.0	81.0	75.0	80.0	75.0
* Number of participants in workshops and courses	1,287	1,351	1,400	1,326	1,400
Outcome Indicators					
* Average response of customers surveyed who rate technical assistance as timely and relevant based on the scale of (1) not at all satisfied to (7) extremely satisfied (a)	6.1	N/A	N/A	N/A	N/A
* Percent of landowners and agricultural producers requesting financial assistance (sustainable ag. grants), whose project was approved, assisted and completed	39 %	44 %	45 %	63 %	50 %
* State source cost share for conservation practices (in thousands)	$1,244.1	$3,878.4	$4,000.0	$3,987.5	$2,747.0
* Dollars available per acre for conservation practices (in dollars)	$0.15	$0.16	$0.17	$0.16	$0.17
* Average annual soil erosion rate (tons per acre per year)	4.1	4.1	4.0	4.0	3.9
* Acres of farmland in conservation tillage	11,762,020	11,790,000	12,000,000	11,825,000	12,100,000
* Percentage of farmland in conservation tillage	49.6 %	49.8 %	51 %	50 %	51 %
* Cropland meeting tolerable soil loss levels	20,322,683	20,320,000	20,500,000	20,485,000	20,600,000
* Percentage of acres meeting tolerable soil loss levels	85.7 %	85.8 %	86 %	86 %	87 %
* Acres with approved nutrient management plans	5,923	5,035	6,000	4,874	6,000
Efficiency/Cost-Effectiveness Indicators					
* Average cost per acre to attain compliance with "T" (in dollars)	$114.06	$105.32	$100.00	$107.40	$100.00

Footnotes

(a) Customer surveys were not performed.

Meat Inspection

Mission Statement: Protect public health and ensure consumer confidence in Illinois meat products by inspecting meat and poultry slaughter and processing operations.

Program Goals: Objectives:

1. Provide safe and high quality meat products in Illinois by ensuring a regulatory compliant meat and poultry slaughter and processing industry.
   a. Reduce the percentage of actionable findings.
   b. Increase the percent of sites rated compliant.
2. Provide comprehensive, consistent and clear requirements, policies and procedures.
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, Wholesome Meat Fund ***Statutory Authority:*** 225 ILCS 650 et. seq.

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,656.0	$8,929.6	$10,230.7	$9,438.6	$10,188.7
* Total expenditures - state appropriated funds (in thousands)	$8,656.0	$8,732.8	$10,230.7	$9,438.6	$10,188.7
* Average monthly full-time equivalents	134.6	132.1	132.1	131.8	121.3
Output Indicators					
* Number of enforcement actions taken (warning letters and hearings)	278.0	186.0	170.0	172.0	175.0
* Livestock inspected (head)	993,223	912,092	910,000	1,092,156	1,100,000
* Livestock inspected (millions of pounds)	107.4	112.2	108.3	112.0	112.0
* Number of inspected plants/brokers	1,015	1,034	1,030	1,004	1,000
* Number of planned/random compliance reviews	6,990	5,899	6,000	4,507	6,000
* Number of official plant reviews	93.0	117.0	110.0	90.0	85.0
* Number of tasks/procedures performed	248,678	249,558	250,000	239,830	240,000
* Number of newsletters distributed to plants	0.0	6.0	4.0	0.0	2.0
* Number of newsletters to Meat & Poultry Inspection employees	12.0	12.0	12.0	12.0	12.0
* Number of correlation training sessions	149.0	158.0	120.0	153.0	150.0
Outcome Indicators					
* Actionable findings (economic and microbiological) as a percentage of all tests taken from state licensed plants	0.3 %	0.06 %	0.2 %	0.0	0.0
* Percentage of meat and poultry operations initially rated compliant with standards	97 %	98 %	98 %	97.7 %	98 %
* Total number of instances of non-compliance found	2,136	2,098	2,100	2,075	2,010
* Percent of instances of non-compliance found	3 %	2 %	3 %	3 %	3 %
External Benchmarks					
* Percent of instances of non-compliance found in Texas	1.1 %	1 %	N/A	0.0	N/A
* Percent of instances of non-compliance found in Ohio	0.5 %	1 %	N/A	0.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per inspection (in dollars) (a)	$379.00	$349.00	$360.00	$10.70	$11.00
* Average total cost of inspections per plant during the fiscal year (in dollars)	$26,907.00	$8,635.97	$8,700.00	$8,420.00	$8,500.00
* Number of tasks/procedures performed per inspector (a)	12,197	27,126	27,000	12,800	11,000

Footnotes

(a) The method of calculating this indicator has been changed in fiscal year 2008 to more accurately reflect the information.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,945.4	$6,251.6	$12,226.7	$7,853.4	$11,900.7
* Total expenditures - state appropriated funds (in thousands)	$4,893.3	$5,603.7	$11,726.7	$7,353.4	$11,900.7
* Average monthly full-time equivalents	55.2	54.8	54.8	64.5	71.0
Output Indicators					
* Pesticide applicators licensed	37,711	36,198	37,000	36,830	37,000
* Pesticide products registered	12,442	12,462	12,500	13,089	13,000
* Pesticide misuse investigations conducted	84.0	89.0	95.0	114.0	100.0
* Acres of nursery inspected	37,289	39,840	40,000	39,397	40,000
* Nursery dealers licensed	2,768	3,333	3,500	3,292	3,300
* Number of nursery inspections	827.0	808.0	825.0	815.0	820.0
* Livestock notices of intent to construct	139.0	136.0	140.0	124.0	125.0
* Waste management plans certified	20.0	15.0	20.0	41.0	30.0
* Livestock managers certified	588.0	262.0	250.0	176.0	180.0
* Phytosanitary certificates issued	9,015	10,253	10,000	9,570	10,000
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	N/A	N/A	5.7	5.4	5.5
* Average response of agribusinesses and producers who agreed with the statement that inspectors are responsive, consistent, courteous, and prepared based on the scale of (1) strongly disagree to (7) strongly agree	N/A	N/A	5.5	5.3	5.4
* Average response of agribusinesses and producers who rated requirements and policies as (1) extremely unfair to (7) completely fair	N/A	N/A	5.0	4.9	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	2.9 %	2.2 %	2.5 %	1.4 %	2 %
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections per inspector	500.0	579.5	575.0	552.4	560.0
* Average cost per inspection (in dollars)	$351.26	$388.17	$400.00	$540.61	$500.00
* Field inspection time per inspection (in hours)	0.7	0.7	0.7	0.7	0.7

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,614.5	$4,602.5	$5,398.8	$4,753.3	$5,376.1
* Total expenditures - state appropriated funds (in thousands)	$4,614.5	$4,602.5	$5,398.8	$4,753.3	$5,376.1
* Average monthly full-time equivalents	43.6	43.3	43.3	46.6	38.8
Output Indicators					
* Total tests performed	807,644	769,410	730,000	822,485	800,000
* Meat samples tested	1,965	2,661	2,700	1,984	2,500
* Municipal water samples tested	4,816	4,853	4,850	3,274	3,300
* Rabies samples tested	1,210	1,041	1,075	1,239	1,300
* Number of check tests participated	153.0	91.0	100.0	197.0	200.0
* Number of lab meetings held per year	75.0	59.0	70.0	39.0	40.0
* Number of quality assurance/quality control exercises (a)	507.0	2,000	2,000	33.0	50.0
* Number of staff meeting personnel qualifications	38.5	31.0	35.0	37.0	35.0
* Number of staff receiving continuing education per year	9.0	18.0	20.0	15.0	15.0
* Number of laboratory upgrades implemented per year	32.0	17.0	25.0	19.0	10.0
Outcome Indicators					
* United States Department of Agriculture and/or American Association of Diagnostician's yearly accreditation	Yes	Yes	Yes	Yes	Yes
Efficiency/Cost-Effectiveness Indicators					
* Average cost per test (in dollars)	$5.27	$5.56	$5.60	$5.36	$6.00
* Number of tests per lab worker	21,185	29,593	30,000	22,229	25,000

Footnotes

(a) The definition of exercises was changed from procedures to exercises.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,196.1	$3,607.8	$4,566.2	$3,829.9	$4,593.3
* Total expenditures - state appropriated funds (in thousands)	$3,196.1	$3,607.8	$4,566.2	$3,829.9	$4,593.3
* Average monthly full-time equivalents	41.9	41.7	41.7	41.6	42.6
Output Indicators					
* Devices inspected	92,576	112,839	116,000	133,552	134,000
* Enforcement actions	4,367	5,926	6,000	7,136	7,100
* Service person licenses issued	1,309	1,328	1,300	1,336	1,300
Outcome Indicators					
* Average time (in minutes) to complete inspections	26.6	22.9	23.0	20.5	22.0
* Percent of instances where inappropriate device is used	5 %	5 %	5 %	5 %	5 %
* Average response of customers surveyed who rate requirements, policies, and procedures as (1) extremely restrictive to (7) not at all restrictive	N/A	4.4	5.0	4.6	4.8
* Average response of customers surveyed who rate inspection procedures as (1) not at all efficient to (7) extremely efficient	N/A	5.7	5.8	5.7	5.7
* Percent of devices that measure accurately	95 %	95 %	95 %	95 %	95 %
* Number of citizen complaints about accuracy of commercial weighing and measuring devices (a)	526.0	645.0	650.0	803.0	750.0
External Benchmarks					
* Percent of devices that measure accurately in Missouri	96 %	96 %	N/A	97 %	N/A
* Percent of devices that measure accurately in Michigan	83 %	N/A	N/A	92 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$31.28	$29.64	$30.00	$27.97	$29.00

Footnotes

(a) The number of complaints received has greatly increased with escalating fuel prices.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,827.6	$3,546.7	$3,465.2	$3,088.7	$3,438.0
* Total expenditures - state appropriated funds (in thousands)	$2,757.7	$3,546.7	$3,465.2	$3,088.7	$3,438.0
* Average monthly full-time equivalents	33.7	32.3	32.3	32.3	27.9
Output Indicators					
* Number of inspections (a)	8,205	7,682	8,000	6,769	5,800
* Number of enforcement actions (b)	1,176	980.0	1,500	857.0	870.0
Outcome Indicators					
* Average response of customers surveyed who rate inspection procedures as (1) not at all satisfactory to (7) extremely satisfactory	5.4	5.8	5.5	5.5	5.6
* Average response of customers surveyed who rate the professionalism of the inspectors as (1) not at all satisfactory to (7) extremely satisfactory	6.2	6.1	6.0	6.0	6.1
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations	85.7 %	87.2 %	85 %	87.3 %	85 %
* Number of days to complete feed-multiple ingredient laboratory analysis (c)	4.3	5.8	6.5	4.8	5.0
* Number of days to complete fertilizer-single ingredient laboratory analysis (c)	2.2	2.6	3.5	2.4	2.5
* Number of days to complete fertilizer-multiple ingredient laboratory analysis (c)	3.0	2.9	4.0	2.6	3.0
* Number of days to complete seed (depends on type) laboratory analysis	13.0	12.4	14.0	14.2	14.0
External Benchmarks					
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations in Kentucky	90 %	90 %	N/A	N/A	N/A
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations in Indiana	96 %	85 %	N/A	N/A	N/A
* Program expenditures in Kentucky	$2,750.0	$3,000.0	N/A	N/A	N/A
* Program expenditures in Indiana	$2,684.0	N/A	N/A	N/A	N/A
* Number of enforcement actions in Kentucky	N/A	1,550	N/A	N/A	N/A
* Number of enforcement actions in Indiana	1,962	1,872	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars) (d)	$77.31	$79.72	$80.00	$90.57	$95.00

Footnotes

(a) Fewer inspections are performed due to fewer inspectors.
(b) The number of enforcement actions was lower because more products and facilities were in compliance and fewer total inspections were performed.
(c) The number of days to run analyses decreased because fewer samples were tested.
(d) Cost per inspection increased primarily due to higher gas prices.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,589.6	$3,331.6	$4,829.3	$2,946.4	$4,793.9
* Total expenditures - state appropriated funds (in thousands)	$3,589.6	$3,331.6	$4,829.3	$2,946.4	$4,793.9
* Average monthly full-time equivalents	22.6	24.7	24.7	21.3	19.7
Output Indicators					
* Number of custom reports and inquiries	3,349	3,374	3,400	3,253	3,250
* Number of IDOA's own trade shows/missions developed (a)	16.0	27.0	10.0	28.0	20.0
* Number of cooperator sponsored activities (a)	14.0	26.0	14.0	27.0	20.0
* Number of projects regarding alternative and specialty crops (a)	3.0	12.0	5.0	27.0	10.0
* Number of informational, educational, outreach events (a)	70.0	47.0	50.0	112.0	50.0
Outcome Indicators					
* Number of trade leads generated from IDOA marketing activities (b)	6,554	2,824	3,000	1,656	2,500
* Number of buyer/seller introductions arranged by IDOA staff (c)	1,884	7,297	6,000	7,649	6,200
* Number of participants in IDOA sponsored trade shows (d)	220.0	346.0	275.0	334.0	300.0
* Number of participants in IDOA sponsored missions (d)	36.0	39.0	60.0	124.0	70.0
* Number of participants in cooperator activities (d)	59.0	192.0	145.0	600.0	150.0
* Number of participants in alternative/specialty crop activities (d)	16.0	11.0	10.0	157.0	50.0
* Number of participants at informational, educational, and outreach events (d)	22,659	26,510	25,000	49,836	25,000
Efficiency/Cost-Effectiveness Indicators					
* Annual return on investment (e)	165.1	68.0	70.0	159.2	100.0

Footnotes

(a) Marketing activities are added throughout the year. The 2008 target/projected was based on the number of events that the agency had already planned to participate in during fiscal year 2008.

(b) Some industry sources for trade leads are no longer functional. Therefore, the number of leads the Illinois Department of Agriculture received to disseminate was reduced.

(c) The number of buyer-seller introductions increased in part due to the number of additional marketing events held during fiscal year 2008.

(d) The number is higher as a result of more marketing events.

(e) The annual ROI is impacted by global market conditions. Also, it may take two to three years from initial marketing activities for sales to develop.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,491.5	$2,734.8	$3,183.4	$2,779.1	$3,026.6
* Total expenditures - state appropriated funds (in thousands)	$2,407.5	$2,590.9	$3,039.6	$2,770.7	$3,023.6
* Average monthly full-time equivalents	34.8	35.1	35.1	33.9	31.7
Output Indicators					
* Number of grain examinations	883.0	890.0	895.0	742.0	775.0
* Number of personal property examinations	51.0	38.0	42.0	19.0	30.0
* Number of grain licenses issued (a)	2,592	2,088	1,792	1,483	1,880
* Number of personal property licenses issued	492.0	826.0	775.0	759.0	775.0
* Number of grain dealer/warehouse formal enforcement actions	25.0	17.0	27.0	18.0	25.0
* Number of personal property complaints acted on (State's Attorney Referrals)	2.0	0.0	2.0	1.0	2.0
* Amount of Illinois Grain Insurance Fund balance paid for elevator failures (b)	0 %	0 %	0 %	65.9 %	0 %
Outcome Indicators					
* Average response of customers surveyed who rate requirements, policies, and procedures as (1) extremely restrictive to (7) not at all restrictive	4.2	4.4	4.0	4.3	4.0
* Average response of customers surveyed who rate inspection procedures as (1) not at all consistent to (7) extremely consistent	4.1	4.3	4.0	4.3	4.0
* Percent of grain dealers and warehouse sites rated compliant (not requiring a formal hearing)	95.4 %	97.3 %	98 %	97.6 %	98 %
External Benchmarks					
* Percent of grain dealers and warehouse sites rated compliant in Missouri	87 %	96 %	N/A	96 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per examination/licensing activity (in dollars)	$536.44	$606.51	$712.04	$841.07	$699.22
* Grain examinations per examiner	36.8	37.1	37.3	32.2	35.0
* Personal property examinations per examiner	2.1	1.6	1.8	1.0	1.0
* Average time in hours to complete field examinations	36.2	35.3	35.0	35.5	35.0
External Benchmarks					
* Average time in hours to complete examination in Missouri	29.0	13.2	N/A	13.2	N/A
* Grain examinations per examiner in Missouri	47.0	72.8	N/A	72.8	N/A

Footnotes

(a) There was a merger consolidation in the industry that resulted in fewer renewals.

(b) Despite the agency's monitoring and attempts to keep losses at zero, there are occasional elevator failures.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,644.2	$1,434.3	$1,682.9	$1,281.3	$1,639.5
* Total expenditures - state appropriated funds (in thousands)	$1,644.2	$1,434.3	$1,682.9	$1,281.3	$1,639.5
* Average monthly full-time equivalents	17.7	17.5	17.5	10.9	12.0
Output Indicators					
* Number of inspections of livestock/auction market licensees	2,702	2,398	2,100	2,167	2,100
* Number of animals tested for all diseases	5,812	3,161	3,000	2,911	3,000
* Number of enforcement actions taken	1,569	890.0	850.0	383.0	400.0
* Number of licenses issued	279.0	229.0	225.0	291.0	290.0
* Number of livestock permits issued for entry into Illinois	24,488	24,707	25,000	24,434	25,000
* Number of herds/flocks quarantined or restricted	81.0	53.0	60.0	47.0	45.0
* Number of animal health alerts published	0.0	0.0	0.0	0.0	0.0
* Number of news letters distributed	0.0	4,000	4,000	0.0	4,000
* Number of regulatory guides distributed	3,500	0.0	0.0	0.0	0.0
Outcome Indicators					
* Number of horses testing positive for Equine Infectious Anemia	0.0	0.0	2.0	0.0	2.0
* Number of veterinarians trained in bioterrorism	140.0	130.0	140.0	130.0	140.0
* Number of reviews and exercises of emergency disease response plans	10.0	18.0	20.0	15.0	20.0
* Number of swine testing negative for Pseudorables	N/A	110,708	111,000	122,717	120,000
Efficiency/Cost-Effectiveness Indicators					
* Average number of inspections made per inspector (a)	2,017	1,199	900.0	542.0	550.0
* Cost per inspection (in dollars)	$150.00	$543.75	$550.00	$553.58	$560.00

Footnotes

(a) Inspections per inspector decreased because there is more sharing of staff between Animal Health and Animal Welfare.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$717.0	$744.7	$874.0	$788.0	$888.5
* Total expenditures - state appropriated funds (in thousands)	$717.0	$744.7	$874.0	$788.0	$888.5
* Average monthly full-time equivalents	11.0	11.0	11.0	10.9	12.0
Output Indicators					
* Number of inspections made by inspectors	1,787	1,676	1,700	1,637	1,550
* Number of enforcement actions	175.0	198.0	225.0	237.0	225.0
* Number of complaints of inhumane treatment/care of animals	N/A	538.0	550.0	530.0	550.0
* Number of licenses issued	3,482	3,270	3,300	3,098	2,500
* Number of volunteer humane investigators trained and approved	172.0	244.0	230.0	276.0	230.0
* Number of complaints of violations of Animal Welfare Act	1,203	1,141	1,300	1,233	1,300
* Investigations by humane investigators	1,480	7,149	7,500	8,151	8,200
* Number of cases presented to the States Attorney's office	15.0	14.0	25.0	10.0	25.0
* Number of impoundments	19.0	3.0	5.0	2.0	5.0
* Number of notices of violations issued	158.0	184.0	200.0	227.0	235.0
* Number of refusals to issue licenses	5.0	24.0	20.0	6.0	2.0
* Number of staff trained	180.0	309.0	300.0	306.0	300.0
* Number of training sessions	3.0	2.0	2.0	3.0	2.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$324.64	$395.72	$375.00	$431.47	$435.00
* Number of inspections per facility per year	1.0	0.5	1.0	0.5	0.5

Egg Inspection

Mission Statement: Protect public health and ensure confidence in Illinois shell eggs and egg products by inspecting locations that distribute and handle eggs and egg products.

Program Goals: Objectives:

1. Provide safe and high quality eggs and egg products in Illinois by ensuring regulatory compliance with the Illinois Egg & Egg Products Act.
   a. Provide comprehensive, consistent and clear requirements, policies and procedures.
   b. Provide professional, cosistent and fair inspections that follow the Department's policies and procedures.

Source of Funds: Agricultural Master Fund

Statutory Authority: ILCS, Ch. 410, Par615/1 et.seq

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$465.8	$588.3	$551.6	$590.5
* Total expenditures - state appropriated funds (in thousands)	$.0	$465.8	$588.3	$551.6	$590.5
* Average monthly full-time equivalents	0.0	5.5	5.5	5.5	5.5
Output Indicators					
* Number of enforcement actions taken (warning letters and hearings)	N/A	390.0	400.0	615.0	625.0
* Number of licensed in-state egg suppliers	N/A	555.0	560.0	667.0	675.0
* Number of licensed out of state egg suppliers	N/A	198.0	200.0	249.0	250.0
* Total number of USDA requested services	N/A	28.0	28.0	55.0	50.0
* Number of State Certificates of Inspection Issued	N/A	118.0	500.0	531.0	500.0
Outcome Indicators					
* Number of egg inspections	N/A	3,702	3,600	3,800	4,000
* Number of dozen eggs taken off sale	N/A	91,613	50,000	35,000	50,000
Efficiency/Cost-Effectiveness Indicators					
* Average cost per inspection (in dollars)	N/A	$115.00	$115.00	$134.40	$134.40
* Average total cost of inspections per licensee during the fiscal year (in dollars)	N/A	$766.00	$760.00	$766.00	$766.00
* Number of inspections performed per inspector	N/A	925.0	925.0	950.0	950.0

Illinois Historic Preservation Agency
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Abraham Lincoln Presidential Library and Museum	$12,181.4	120.0	$14,237.8	112.0
Historic Sites	$9,143.7	97.0	$9,405.6	91.0
Constituent Services	$2,948.2	22.0	$2,341.9	13.0
Preservation Services	$1,531.1	19.0	$2,053.0	19.0
Administration	$1,351.7	17.0	$0.0	N/A
Totals	$27,156.1	275.0	$28,038.3	235.0

Explanatory Notes Administration is not a programmatic division so its cost and headcount for FY 2008 were divided amongst the programmatic divisions.

Mission and Organization

The Illinois Historic Preservation Agency was created in 1985 through an Executive Order. It operates 60 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 and has already been recognized for its engaging shows and exhibits and ability to convey the life of America's greatest president.

The Illinois Historic Preservation Agency saves and shares the ongoing story of Illinois to advance learning from our past, demonstrates its relevance in the present, and provides direction for the future. The Agency collects historically important materials and interprets their meaning to the public and is organized into four programmatic divisions excluding the Administrative Services division and the Director's Office.

The ***Historic Sites Division*** provides stewardship to nearly 60 historically significant sites representing over 2000 years of human history across Illinois. In addition to providing tours to 2.2 million visitors and school children from around the globe each year, the sites provide 200-300 public programs each year ranging from small workshops to multi-day festivals serving thousands. The 40,000 item artifact collection ranges from items owned by Abraham Lincoln, to internationally significant artwork, to materials representing the foundations of the state of Illinois.

The ***Preservation Services*** program identifies, records, and preserves the historic buildings and places of Illinois. Preservation Services generally review 15,000 – 20,000 projects annually. These reviews are necessary prior to construction to safeguard the cultural resources of Illinois. State and federal tax incentive program reviews provide property tax relief to businesses and homeowners for their efforts to preserve historic buildings throughout the state. The preservation staff conducts reviews in a timely manner due to a 30-day legal requirement and facilitates contractors in construction projects.

The ***Constituent Services*** program increases 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. These programs include publications on-line, support to schools participating in the History Fair and the Annual Illinois History Exposition.

The ***Abraham Lincoln Presidential Library*** (formerly Illinois State Historical Library) collects, preserves, and makes available to researchers published and unpublished resources that document the diverse history of Illinois and its people, thereby increasing and enriching public knowledge. In addition, interlibrary loans are made to other network li-

braries throughout the country. The Presidential Library continually acquires information and preserves historically significant documents currently in its collection.

The ***Abraham Lincoln Presidential Museum*** interprets the life and times of America's greatest president; fosters scholarships into Lincoln's life and times; preserves the documentary and visual history of Illinois; and supports historical literacy through an ambitious agenda of changing exhibits, conferences, lectures, educational outreach and on-line programming.

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 historical literacy 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, 2009.
   b. To complete at least 80% 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 100% of the interlibrary loan requests within 30 working days by June 30, 2009.
   b. To respond to at least 80% of the reference section and newspaper section research request letters within 30 working days by June 30, 2009.
   c. To improve accessibility to newly published books by reducing the time for the processing of 90% 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$11,495.1	$12,181.4	$14,714.4	$14,237.8	$16,083.3
* Total expenditures - state appropriated funds (in thousands)	$11,495.1	$12,181.4	$14,714.4	$14,237.8	$16,083.3
* Average monthly full-time equivalents	103.0	120.0	125.0	112.0	112.0
Output Indicators					
* Library Users	85,715	68,620	94,300	66,647	73,000
* Items acquired	2,871	1,080	1,000	2,402	2,575
* Conservation Treatments performed	3,128	3,068	3,500	2,722	3,000
* Interlibrary loans sent	1,548	1,802	1,800	1,450	1,650
Outcome Indicators					
* Percent of research letters answered in 30 days	79 %	68 %	80 %	88 %	90 %
* Percent of conservation treatments completed in 30 days	89 %	62 %	80 %	76 %	80 %
* Percent of Interlibrary loans processed in 30 days	100 %	100 %	100 %	100 %	100 %

Historic Sites

Mission Statement: To maintain, preserve, interpret, collect and communicate the cultural history of Illinois as represented by the 60 historic sites and memorials it owns and administers. This is accomplished through public access, educational programs, special events, and public outreach

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 80% 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 80% of visitors by the end of fiscal year 2009.

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

Statutory Authority: 20 ILCS 3405 et al

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,151.6	$9,143.7	$9,664.4	$9,405.6	$6,834.6
* Total expenditures - state appropriated funds (in thousands)	$7,151.6	$9,143.7	$9,664.4	$9,405.6	$6,834.6
* Average monthly full-time equivalents	92.0	97.0	97.0	91.0	57.0
Output Indicators					
* Site attendance (thousands)	2,498	2,221	2,400	2,206	1,300
* Volunteer man-hours (thousands)	114.0	117.3	115.0	118.0	30.0
* Donation box receipts (in thousands)	$448.8	$386.7	$350.0	$350.0	$250.0
Outcome Indicators					
* Overall site experience - survey	92 %	93.7 %	90 %	93 %	80 %
* Site appearance and cleanliness - survey	95 %	93.7 %	90 %	91 %	80 %

Explanatory Information

Constituent Services

Mission Statement: Increase the constituent (public's) awareness, general knowledge and appreciation of Illinois history by providing direct services to educators, students, scholars and tourism professionals through a variety of programs.

Program Goals: Objectives:

1. Increase the dissemination of agency programatic information and services on-line.Increase downloadable versions of agency publications on-line by fiscal year 2009.
   a. Place at least sixty downloadable versions of agency publications on-line by fiscal year 2009.
2. Develop methods and programs to improve teaching of Illinois History.
3. Improve the public's knowledge of Illinois Historic Preservation Agency and its mission.
4. Support partnerships with the Looking for Lincoln program.
   a. Increase by 14 the number of communities involved in the Looking for Lincoln program in fiscal year 2008.

Source of Funds: General Revenue Fund, Illinois Historic Sites Fund ***Statutory Authority:*** 20 ILCS 3405/4 & 3425/4

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,634.6	$2,948.2	$3,696.9	$2,341.9	$2,195.4
* Total expenditures - state appropriated funds (in thousands)	$1,634.6	$2,948.2	$3,696.9	$2,341.9	$2,195.4
* Average monthly full-time equivalents	17.0	22.0	22.0	13.0	13.0
Output Indicators					
* Illinois Association of Museum Membership	495.0	424.0	530.0	518.0	N/A
* Subscribers to all Publications	10,500	9,800	10,000	8,100	8,300
* Looking for Lincoln Communities	25.0	30.0	32.0	46.0	60.0
Outcome Indicators					
* Publications online	35.0	42.0	45.0	47.0	50.0

Footnotes

(a) Reflecting the need for private organizations to exist independently of state government, IHPA funding of IAM ended on June 30, 2008.

Preservation Services

Mission Statement: To identify, record and preserve the historic buildings and places of Illinois.

Program Goals: Objectives:

1. Protect historic properties by applying existing state and federal review and compliance legislation in a prompt manner.
   a. To respond to at least 75% of requests for comments within 30 days.
2. Recognize important historic properties by listing them in the National Register of Historic Places with high service levels for applicants.
   a. To respond to at least 75% of National Register inquiries within 30 days by providing the information needed so that the applicant or other inquirer can move forward with National Register applications or otherwise determine courses of action.
3. Assist county and municipal governments in creating and administering historic preservation programs so they may enjoy the benefits of federal assistance programs.
   a. To work with existing Certified Local Governments (CLG's) in order to continue to meet federal criteria and maintain their CLG status.
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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,748.1	$1,531.1	$2,448.7	$2,053.0	$2,761.9
* Total expenditures - state appropriated funds (in thousands)	$1,748.1	$1,531.1	$2,448.7	$2,053.0	$2,761.9
* Average monthly full-time equivalents	18.0	19.0	19.0	19.0	19.0
Output Indicators					
* State tax incentives requests	120.0	131.0	140.0	137.0	140.0
* Federal tax incentive requests	20.0	23.0	25.0	25.0	25.0
Outcome Indicators					
* Percent of regulatory review comments completed in 30 days	57 %	63 %	65 %	88 %	75 %
* Percent of National Register responses within 30 days (a)	90 %	90 %	90 %	70 %	70 %
* Percent of tax program responses within 50 days	100 %	100 %	100 %	100 %	100 %
External Benchmarks					
* Number of Certified Local Governments	58.0	60.0	62.0	63.0	65.0

Footnotes

(a) Staff reduced from 2 to 1.

Illinois Arts Council
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Organization Grants Program	$8,782.0	4.0	$6,501.0	5.0
Public Radio and Television Grants	$5,110.9	N/A	$3,765.9	N/A
Administration	$1,898.3	14.0	$2,317.5	13.0
Services to the Field	$2,698.0	1.0	$2,157.7	1.0
International Grant Awards	$1,000.0	0.0	$719.0	0.0
Individual Artists Grants Program	$532.5	1.0	$359.1	1.0
Education Leadership Initiative (ELI)	$0.0	N/A	$256.5	1.0
Totals	$20,021.7	20.0	$16,076.7	21.0

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,898.5	$8,782.0	$4,000.0	$6,501.0	$6,509.4
* Total expenditures - state appropriated funds (in thousands)	$8,898.5	$8,782.0	$4,000.0	$6,501.0	$6,509.4
* Average monthly full-time equivalents	4.0	4.0	5.0	5.0	6.0
Output Indicators					
* Number of applications processed	1,104	1,144	1,150	1,065	1,100
Outcome Indicators					
* Number of applications funded	1,014	1,022	750.0	N/A	N/A

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,726.0	$2,698.0	$1,650.0	$2,157.7	$2,100.0
* Total expenditures - state appropriated funds (in thousands)	$2,726.0	$2,698.0	$1,650.0	$2,157.7	$2,100.0
* Average monthly full-time equivalents	1.0	1.0	1.0	1.0	1.0
Output Indicators					
* Number of newsletters distributed per issue	16,000	5,000	7,500	4,855	5,000
* Number of Art Fair Directories distributed per Issue	50,000	50,000	50,000	40,000	40,000
* Number of applications processed	437.0	437.0	450.0	324.0	350.0
* Grant to Illinois Humanities Council (in thousands)	$980.0	$970.0	$713.0	$713.0	$692.2
Outcome Indicators					
* Number of applications funded	371.0	345.0	250.0	294.0	250.0
* Number of legislative districts receiving grants	118.0	118.0	118.0	114.0	118.0
* Dollar average per grant awarded (in dollars)	$7,348.00	$7,820.00	$6,600.00	$7,340.00	$8,400.00
Efficiency/Cost-Effectiveness Indicators					
* Newsletter cost per piece	$0.52	$0.89	$0.75	N/A	N/A
* Art Fair Directory cost per piece	$0.46	$0.53	$0.53	N/A	N/A
* Days to process Illinois Humanities Council application	3.0	5.0	3.0	N/A	N/A

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,000.0	$1,000.0	$719.0	$719.0	$698.9
* Total expenditures - state appropriated funds (in thousands)	$1,000.0	$1,000.0	$719.0	$719.0	$698.9
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of applications processed	61.0	63.0	75.0	45.0	50.0
Outcome Indicators					
* Number of applications funded	55.0	58.0	40.0	44.0	45.0
* Dollar average per grant awarded (in dollars)	$18,182.00	$17,241.00	$17,975.00	$16,341.00	$15,530.00

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$526.3	$532.5	$375.9	$359.1	$445.4
* Total expenditures - state appropriated funds (in thousands)	$526.3	$532.5	$375.9	$359.1	$445.4
* Average monthly full-time equivalents	1.0	1.0	1.0	1.0	1.0
Output Indicators					
* Number of applications processed	713.0	1,009	1,100	668.0	700.0
Outcome Indicators					
* Number of applications funded	193.0	187.0	135.0	151.0	140.0
* Dollar average per grant awarded (in dollars)	$2,726.00	$2,848.00	$2,784.00	$2,378.00	$2,300.00

Illinois Finance Authority
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Fire Truck Revolving Loan Program	$0.0	0.1	$1,713.6	0.1
Ambulance Revolving Loan Program	$0.0	0.0	$0.0	0.0
Totals	$0.0	0.1	$1,713.6	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 business, non-profit corporations, agriculture and local government units state wide.

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.

The Fire Truck Revolving Loan Program was initially funded by a $10,000,000 appropriation between fiscal years 2005 and 2006. By the end of fiscal year 2006 over $9.3 million had been distributed to Illinois fire districts and departments. The zero interest loans have saved program participants thousands of dollars in interest costs.

During fiscal year 2008, $9 million and $4 million were transferred to the Fire Truck Revolving Loan Fund and the Ambulance Revolving Loan Fund respectfully. The funds were transferred from the Fire Prevention Fund. As of fiscal year 2009, the appropriations for the Fire Truck Revolving Loan Fund and the Ambulance Revolving Loan Fund were increased to $10,630,306 and $4,000,000 respectfully. This will allow the Illinois Finance Authority to distribute approximately $10 million in zero interest fire truck loans and $4 million in zero interest ambulance loans in fiscal year 2009.

Additional funds made available will allow even more communities access to low-cost capital and increase their opportunity to purchase much needed fire trucks and ambulances.

Fire Truck Revolving Loan Program

Mission Statement: To provide Illinois communities with access to low-cost capital via 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. To provide zero interest loans to fire departments and districts for newly purchased trucks.

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,287.7	$.0	$2,000.0	$1,713.6	$10,000.0
* Total expenditures - state appropriated funds (in thousands)	$4,287.7	$.0	$2,000.0	$1,713.6	$10,000.0
* Average monthly full-time equivalents	0.1	0.1	0.1	0.1	0.1
Output Indicators					
* Number of New Participants	30.0	0.0	10.0	9.0	40.0
Outcome Indicators					
* Estimated interest costs saved based upon all loans outstanding at a projected interest rate of 4% (in thousands)	$277.0	$360.0	$380.0	$374.0	$417.0

Ambulance Revolving Loan Program

Mission Statement: To provide Illinois communities access to low-cost capital via zero-interest loans for the purchase of ambulances by a fire department, a fire protection district, a township fire department, or a non-profit ambulance service.

Program Goals: Objectives: 1. To provide and distribute zero interest loans to fire departments, fire protection districts, township fire departments, or non-profit ambulance services.

Source of Funds: Ambulance Revolving Loan Fund ***Statutory Authority:*** 20 ILCS 3501 / 825-85

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$.0	$.0	$4,000.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$.0	$4,000.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.1
Output Indicators					
* Number of new loan participants	0.0	0.0	0.0	0.0	40.0

Department of Labor
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Fair Labor Standards	$3,727.1	58.1	$4,472.7	58.2
Public Safety	$1,336.2	18.1	$1,575.3	19.8
Equal Opportunity Workforce	$787.4	4.8	$1,021.4	4.0
Totals	$5,850.7	81.0	$7,069.4	82.0

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 mission of the ***Fair Labor Standards Program*** 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 mission is achieved by the enforcement of various statutes, including the following: 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 Employee Classification Act establishes criteria to determine if an individual performing services for a construction contractor is an employee of the contractor or is an independent contractor. The presumption is that individuals performing services for construction contractors are employees of the contractor unless they meet the criteria specified in the Act. If a contractor has misclassified individuals as independent contractors, the Department may assess civil penalties and seek other remedies provided for in the law.

The mission of the ***Public Safety Program*** is to promote and protect the safety and health of Illinois workers and safeguard the general public. This mission is achieved by the enforcement of various statutes, including the following: 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 mission of the ***Equal Opportunity Workforce Program*** is to promote the independence, material, social, safety and intellectual prosperity of Illinois workers. This mission is achieved by the enforcement of various statutes, including the following: The Equal Pay Act prohibits employers with four or more employees from paying unequal wages to men and women for doing the same or substantially similar work, except if the wage difference is based on a seniority system, a merit system, a system measuring earnings by quantity or quality of production, or factors other than gender.

The ***Displaced Homemakers Program*** empowers displaced homemakers in Illinois to achieve economic self-sufficiency and independence in a competitive workforce through education, training and employment. The Victim's Economic Security and Safety Act provides that employer may not discharge or discriminate against an employee who is a victim of domestic or sexual violence, or who has a family or household member who is a victim of such violence. This Act also provides employees with the right to take up to 12 workweeks of unpaid leave during any 12-month period to address issues resulting from the domestic or sexual violence.

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. Ensure minimum wage and overtime wages are properly paid as required by the Minimum Wage Law.
   b. Ensure day and temporary labor service agencies are adhering to the Day and Temporary Labor Services Act.
2. Assist workers in the collection of wages, vacation, and other monies due them.
   a. Ensure wages due employees are paid promptly and adequately as required by the Illinois Wage Payment and Collection Act
3. Ensure workers are being paid the prevailing wage as required by the Prevailing Wage Act.
   a. Inform employers, public bodies, and employees of the Prevailing Wage Act.
4. Protect children in the work environment as required by the Child Labor Law.
   a. Ensure required work permits are properly issued.
   b. Investigate complaints received on a timely basis.

Source of Funds: General Revenue Fund, Child Labor and Day and Temporary Labor Services Enforcement Fund, Employee Classification Fund

Statutory Authority: Various

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,183.9	$3,727.1	$4,859.7	$4,472.7	$6,054.5
* Total expenditures - state appropriated funds (in thousands)	$3,183.9	$3,727.1	$4,859.7	$4,472.7	$6,054.5
* Average monthly full-time equivalents	58.3	58.1	69.5	58.2	66.4
Output Indicators					
* Number of minimum wage investigations completed	942.0	1,224	1,400	1,209	1,250
* Number of minimum wage investigations completed within two years	901.0	1,162	1,400	1,136	1,250
* Prevailing wage complaints completed	1,081	682.0	1,020	598.0	1,000
* Number of prevailing wage complaints completed within 180 days	1,051	397.0	1,020	549.0	1,000
* Number of arbitrations held	42.0	15.0	15.0	8.0	17.0
* Number of arbitrations offered within 90 days of request	42.0	15.0	15.0	24.0	17.0
* Number of arbitration decisions issued	42.0	7.0	15.0	7.0	17.0
* Number of arbitration decisions issued within 60 days of completed hearing	42.0	7.0	15.0	6.0	17.0
* Number of Child Labor Law complaints received	458.0	344.0	350.0	162.0	200.0
* Number of Child Labor Law complaints resolved	458.0	344.0	350.0	162.0	200.0
Outcome Indicators					
* Percent of minimum wage complaints completed within two years	96 %	95 %	100 %	94 %	100 %
* Percent of prevailing wage claims completed within 180 days	97 %	58 %	95 %	92 %	100 %
* Percent of hearings offered within 90 days of request	100 %	100 %	100 %	100 %	100 %
* Percent of abitration decisions held within 60 days of completed hearing	100 %	100 %	95 %	75 %	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	16.1	13.0	15.0	N/A	N/A

Public Safety

Mission Statement: To provide workplace safety and health protections for public employees in Illinois and to safeguard the public through regulation of amusement rides.

Program Goals: Objectives:
1. Ensure the safety of public employees throughout the state.
2. Ensure the safety of the public on carnival rides or in amusement parks.

Source of Funds: General Revenue Fund ***Statutory Authority:*** Various

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,272.9	$1,336.2	$1,676.5	$1,575.3	$1,835.7
* Total expenditures - state appropriated funds (in thousands)	$1,272.9	$1,336.2	$1,676.5	$1,575.3	$1,835.7
* Average monthly full-time equivalents	20.0	18.1	22.3	19.8	21.7
Output Indicators					
* Number of injuries reported due to mechanical failure of ride	0.0	1.0	0.0	4.0	0.0
* Number of rides inspected	1,843	2,132	2,000	2,260	2,000
* Number of complaints received due to safety problems noted in public buildings	92.0	61.0	85.0	136.0	90.0
* Number of days spent on investigations of safety problems in public buildings	506.0	390.0	425.0	723.0	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	5.5	6.4	5.0	5.3	5.0
Efficiency/Cost-Effectiveness Indicators					
* Number of rides inspected/number of carnival inspectors	368.6	426.4	400.0	452.0	400.0

Equal Opportunity Workforce

Mission Statement: To protect against gender based pay discrimination in the workplace and to promote the financial independence of workers in Illinois.

Program Goals: Objectives:
1. Assist displaced homemakers to enter the workforce or to earn additional education.
   a. Through financial grants, support ten training centers which will place at least 40% of the displaced homemakers.
2. Ensure timely and effective investigations under the Equal Pay Act (EPA).
   a. Enforcement through timely investigation of complaints received.
3. Ensure a timely completion of Victims Economic Security and Safety Act (VESSA) claim cases.
   a. Completion of investigations within ninety days of initial reception of complaint.

Source of Funds: General Revenue Fund ***Statutory Authority:*** Various

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$872.6	$787.4	$933.6	$1,021.4	$324.5
* Total expenditures - state appropriated funds (in thousands)	$872.6	$787.4	$933.6	$1,021.4	$324.5
* Average monthly full-time equivalents	4.7	4.8	5.2	4.0	3.8
Output Indicators					
* Number of total participants	1,515	1,484	1,160	1,637	500.0
* Number of participants obtaining employment	419.0	455.0	385.0	396.0	125.0
* Number of participants obtaining education or training	441.0	396.0	385.0	406.0	125.0
Outcome Indicators					
* Percent of target of total participants	126 %	124 %	100 %	141 %	100 %
* Percent of participants obtaining employment	28 %	31 %	33 %	24 %	25 %
* Percent of participants obtaining education or training	29 %	27 %	33 %	25 %	25 %

Footnotes

(a) Fiscal year 2008 appropriation is pending for the Displaced Homemakers Program. Budget information and performance indicators are based on budget appropriation approval by January 2009.

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

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
East St. Louis Financial Advisory Authority	$237.5	3.0	$216.4	2.2
Totals	$237.5	3.0	$216.4	2.2

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.

East St. Louis Financial Advisory Authority

Mission Statement:

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 the 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$210.2	$237.5	$240.0	$216.4	$303.0
* Total expenditures - state appropriated funds (in thousands)	$210.2	$237.5	$240.0	$216.4	$303.0
* Average monthly full-time equivalents	3.0	3.0	3.0	2.2	4.0
Output Indicators					
* Number of Authority Meetings	11.0	12.0	12.0	11.0	12.0
* Number of City contracts processed	234.0	201.0	250.0	369.0	380.0
* Percentage of City Contracts processed within three days	96 %	96 %	96 %	92 %	96 %
* Number of City requisitions processed	3,573	3,288	3,225	3,189	3,400
* Percentage of City requisitions approved electronically within two days	99 %	99 %	99 %	89 %	99 %
* Number of City personnel action requests processed	195.0	399.0	389.0	309.0	350.0
* Number of City payrolls processed	24.0	23.0	24.0	24.0	24.0
* Number of supplemental budgets approved	2.0	3.0	10.0	12.0	10.0
* Increase/Decrease in the 15 reportable conditions found in the City's Audit since 1990	2.0	1.0	2.0	1.0	2.0
Outcome Indicators					
* Amount of City budget approved (in millions)	$58.8	$60.0	$60.5	$62.0	$61.0
* Number of City General Fund budgets submitted before approval	1.0	4.0	1.0	1.0	1.0
* Number of General Fund supplemental budgets submitted for approval	2.0	3.0	3.0	3.0	2.0
* Number of City multi-year financial plans submitted before approval	2.0	3.0	2.0	3.0	2.0
* Percentage of City contracts returned for additional work	5 %	3 %	10 %	10 %	9 %
* Percentage of information requests completed within 24 hours	96 %	97 %	95 %	90 %	95 %
* Percentage of resolved budget and contract questions to total budget and contract questions raised	99 %	99 %	99 %	98 %	98 %
* Number of years of successive balanced budgets for the City of East St. Louis	8.0	10.0	12.0	12.0	13.0

Explanatory Information

The data used under the "Outcome Indicators" section is based on calendar year and not fiscal year.

Public Safety Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2007 Expenditures	FY 2008 Expenditures	Percent Change
Department of Corrections	$1,202,427.0	$1,289,597.7	7.2%
Department of State Police	$362,609.6	$367,765.2	1.4%
Illinois Emergency Management Agency	$151,104.6	$156,960.0	3.9%
Department of Juvenile Justice	$117,441.4	$124,989.1	6.4%
Illinois Criminal Justice Info. Authority	$74,104.7	$66,078.5	-10.8%
Department of Military Affairs	$31,527.4	$34,223.8	8.6%
Office of the State Fire Marshal	$21,865.6	$24,127.8	10.3%
Illinois Law Enforcement Training & Standards Board	$13,575.2	$13,685.7	0.8%
Illinois Violence Prevention Authority	$4,770.4	$5,831.2	22.2%
Prisoner Review Board	$1,305.6	$1,592.9	22.0%
State Police Merit Board	$818.9	$931.3	13.7%
TOTAL	**$1,981,550.4**	**$2,085,783.2**	**5.3%**

Numbers may not add due to rounding

Department of Corrections
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Department of Corrections	$1,202,427.0	11,874.0	$1,289,597.7	11,902.0
Totals	$1,202,427.0	11,874.0	$1,289,597.7	11,902.0

Mission and Organization

The Department of Corrections (DOC) is responsible for providing care, custody, treatment, and rehabilitation for adult offenders committed by the courts. DOC maintains and administers 28 correctional centers and manages a parole system for formerly incarcerated persons in the community.

- Strengthen the investment in transitional and community based programs.

- DOC will continue working with the parole population to reduce the recidivism through the community based treatment and transitional services offered to parolees through Operation Spotlight and the Transitional Jobs programs

- Improvement of the reception and classification process.

- DOC will focus on improvements to the assessment and classification process with new inmates and to place offenders in the appropriate security levels to immediately begin implementation of offender re-entry plans.

Department of Corrections

Mission Statement: The mission of the Department of Corrections is to protect the public from criminal offenders through a system of incarceration and supervision which securely segregates offenders from society, assures offenders of their constitutional rights and maintains programs to enhance the success of offenders' reentry into society.

Program Goals: Objectives:

1. The Department is responsible for providing care, custody, treatment, and rehabilitation for adult offenders committed by the courts.
   a. Reduce crime, recidivism, paroles violations, and prison admissions.
      Launch statewide job preparation and placement programs.
      Launch transitional job programs.

Source of Funds: General Revenue Fund, Working Capital Revolving Fund, Department of Corrections Reimbursement and Education Fund

Statutory Authority: 730 ILCS 5/

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,243,646.2	$1,202,427.0	$.0	$1,289,597.7	$1,414,522.9
* Total expenditures - state appropriated funds (in thousands)	$1,243,646.2	$1,202,427.0	$.0	$1,289,597.7	$1,414,522.9
* Average monthly full-time equivalents	0.0	11,874.0	0.0	11,902.0	12,299.0
Output Indicators					
* Percentage of adults reincarcerated within 3 years of release	51.8 %	53.4 %	51.4 %	51.4 %	49.4 %
* Number of parolees returned to prison each month as a percent of average daily parole population	42.9 %	34.1 %	33.1 %	33.1 %	32.1 %
* Number of offenders transferred to a lower security level due to good behavior (per 1,000 offenders per month)	2.5	1.9	2.1	2.1	2.3
* Number of offenders whose security level was increased due to discipline for problem behavior (per 1,000 offenders per month)	2.7	3.0	2.7	2.7	2.4
* Number of contraband confiscations (per 1,000 offenders per month)	32.0	30.0	27.0	27.0	24.0
* Number of offender-on-staff assaults (per 1,000 staf per month)	3.2	2.6	2.3	2.3	2.1
* Number of offender on offender assaults (per 1,000 offenders per month)	2.6	2.3	2.1	2.1	1.9

Department of State Police
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Division of Operations	$249,915.1	2,518.0	$273,285.2	2,431.0
Division of Forensic Services	$59,114.0	589.0	$61,756.6	585.0
Division of Administration	$39,993.6	112.0	$17,753.1	84.0
Information and Technology Command	$11,549.3	74.0	$11,266.9	68.0
Division of Internal Investigation	$2,037.6	18.0	$2,046.5	15.0
Shared Services	$0.0	N/A	$1,656.9	22.0
Totals	$362,609.6	3,311.0	$367,765.2	3,205.0

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): When crime occurs, physical evidence left behind can identify suspects. Crime Scene Investigators in the DFS interpret the evidentiary value of items, collect, and process evidence from crash and crime scenes. They respond to calls for crime scene processing 365 days a year, 24 hours a day; provide technical assistance on bloodstain pattern analysis; and offer free-hand composite drawings. Other integral functions in the Crime Scene Services Command (CSSC) are full-service Forensic Anthropology, Forensic Diagramming and Animation, Imaging, and Polygraph services. The ISP is the only law enforcement agency which provides Forensic Archaeology (recovery of remains) and Forensic Anthropology (lab analysis of remains) on a statewide level. The Forensic Diagramming and Animation Section provides two and three dimensional computer-generated drawings of crash and crime scenes. Widely-acclaimed, animated crime scene recreations for presentation in courtrooms and to jurors also are a product of the Section.

The entire Department and all user agencies receive imaging needs in a quick and confidential manner. Polygraph services include polygraph examinations of suspects, victims, and witnesses involved in criminal investigations. In 2007 the DFS, CSSC, became the first crime scene unit not included in a laboratory system to receive accreditation from the International Organization Standardization. As the third largest in the world, the ISP forensic laboratory system conducts scientific evidence analysis for Illinois' criminal justice community, including 1,200 local and county police departments. Ninety-eight percent of its scientific evidence analysis is conducted for outside agencies. Expert

forensic analysis and witness testimony are provided in disciplines such as drug chemistry, latent prints, toxicology, forensic biology, firearms/toolmarks, DNA, trace evidence, microscopy, and questioned documents. Like the CSSC, the ISP laboratory system is ISO accredited, receiving the distinct honor in 2005.

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 investigative 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 coaches.
5. Decrease teenage driver-related fatal and personal injury crashes.
   a. Enforce Illinois' zero tolerance statute to reduce under-age, alcohol-related crashes.
   b. Increase enforcement on routes to and from schools, focusing on contributory factors such as speeding, 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 under-age 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.
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 Technology 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.
14. Develop and implement ICLEAR and expand integration with other criminal justice systems.
    a. Integrate Illinos State Police and Chicago Police Department (CPD) criminal justice data into a common data warehouse accessible to all law enforcement agencies. In accordance with the Illinois Integrated Justice Information initiative, integrate multi-agency criminal justice computer applications, where feasible, to reduce collective operating costs and increase consistency of data and operations.
    b. Implement a joint ISP/CPD case management system with a shared data warehouse.
15. Provide vehicles, equipment, and training that support officer safety.
    a. Provide comprehensive, progressive training for ISP cadets and officers that contributes to officer safety.
    b. Provide officers with enforcement vehicles that have less than 80,000 miles.
    c. Implement a plan to equip ISP officers with rifles.
    d. Work with federal, state, and local law enforcement agencies to provide training that addresses the safety of law enforcement personnel who come in physical contact with methamphetamine labs.
    e. Establish a statewide deconflication system to assist law enforcement in the identification and targeting of criminal conspiracies and multi-juridicational criminal activities and to increase officer safety.
16. Upgrade tier-1 applications and improve the infrastructure on which they run.
    a. Comply with September 2005 deadline to meet National Crime Information Center encryption standards.
    b. Complete the Firearm Owner Identification/Firearm Transfer Inquiry Program (FOID/FTIP) re-write project.
    c. Implement Imaging/Photo Archiving to deliver Secretary of State (SOS) digital drivers license photos to Illinois law enforcement and criminal justice agencies via LEADS and SOS digital photos for use by the FOID card issuance process.
    d. Improve the Automated Fingerprint Identification System (AFIS) so it can process single and flat fingerprint images (eFIS) to rapidly identify individuals for criminal justice and non-criminal justice purposes.
    e. Complete the project to migrate the Criminal History Record Information system (CHRI) from a multi-platform to a single platform application to increase performance and reliability.
    f. Redesign and rewrite the Computerized Hot Files application based on current technology to improve performance and to facilitate enhancements and integration with other computer applications.
17. Improve communication with officers and first responders.
    a. Implement Star Radio Communications for the 21st Century (STARCOM21) to allow federal, state, and local police to communicate on a single radio.
    b. Enhance the use of the mobile data network, Illinois Wireless Information Network (IWIN); merge ALERTS network with IWIN.
    c. Explore the use of cellular phones and other Personal Digital Assistant (PDA) devices to receive photographs of criminal subjects, stolen property, or AMBER alert victims, etc.
18. Expand strategic and operational partnerships.
    a. Participate on governance, operational, and technical committees to implement the Illinois Integrated Justice Information System (IIJS) Strategic Plan.
    b. Enhance ISP/Cook County Computer Aided Dispatch (CAD) to ensure availability and performance and vendor support in the event of problems/outages.
    c. Improve the posting of criminal arrests and court dispositions to CHRI by improving efficiency, system integration, and partnerships with other justice agencies.
19. Continue agency focus on ethics and maintain high accountability.
    a. Use Commanding Operational Policing Strategies (COPS) to measure operational performance and management accountability.
20. Continue to evaluate and improve core business functions, personnel resource allocation and upgrade and maintain ISP facilities to improve agency effectiveness and efficiency.
    a. Determine if ISP is providing services that are more appropriate for another state agency or entity or can be outsourced and ta appropriate action.
    b. Provide training to improve the effectiveness and expertise of ISP sworn and code employees.
    c. Expand Web-based services, including the use of E-Pay.
    d. Reduce labor-intensive manual processes and high-distribution paper-based communication.
    e. Increase the effectiveness of the Basic Investigator's Course (BIC), at the Academy, by updating the curriculum and implementing the use of comprehensive scenario-based training.
    f. Relocate the Illinois State Police State Central Headquarters from the Armory Building to a facility that meets current health and safety standards, building codes, and Americans with Disabilities Act (ADA) standards.
    g. Complete facility upgrades to ISP firing ranges (these projects are dependent on funding through the Capital Development Board).
    h. Increase the number of ISP officers by conducting cadet classes to address sworn staffing requirements.

Division of Operations (Concluded)

Source of Funds: General Revenue Fund, Road Fund, Medicaid Fraud and Abuse Prevention Fund, State Police Motor Vehicle Theft Prevention Trust 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

Statutory Authority: 20 ILCS 2605/2605-35

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$248,352.1	$250,985.4	$304,131.7	$274,057.9	$312,932.8
* Total expenditures - state appropriated funds (in thousands)	$244,231.3	$249,915.1	$304,131.7	$273,285.2	$312,932.8
* Average monthly full-time equivalents (b)	2,438.0	2,518.0	2,547.0	2,431.0	2,421.0
Output Indicators					
* Number of Impaired Driving/Zero Tolerance citations	10,006	10,177	10,600	11,478	11,500
* Number of seatbelt citations	125,230	114,125	115,000	115,541	116,000
* Number of speeding citations	158,168	190,181	191,000	200,597	201,000
* Number of criminal arrests from investigations (c)	9,039	7,723	6,200	7,170	7,100
* Number of investigative cases referred to prosecution (c)	663.0	444.0	450.0	462.0	470.0
Outcome Indicators					
* Percent observed seatbelt compliance on Interstates, US Highways, and State Routes	90.5 %	91.9 %	92 %	N/A	92.3 %
* Statewide percent observed seat belt compliance	88 %	90.1 %	91 %	90.5 %	95 %
* Alcohol-related Fatal Crash Rate on Interstates, US Highways, and State Routes (per 100 million vehicle miles traveled)	.211	.175	.169	.175	.169
* Commercial Vehicle Fatal Crash Rate on Interstates, US Highways, and State Routes (per 100 million vehicle miles traveled)	.156	.130	.100	.154	.125
* Statewide commercial vehicle fatal crash rate (per 100 million vehicle miles traveled)	.156	.131	.120	.134	.120
* Fatal Crash Rate on Interstates, US Routes & State Highways (per 100 million vehicle miles traveled)	.729	.624	.600	.629	.600
* Statewide teen driver fatal crash rate (per 100 million vehicle miles traveled)	.386	.413	.20	.356	.300
* Percent of drug-related arrests that are ISP or ISP-assisted (includes MEGs and Task Forces) (c)	50.9 %	55.6 %	N/A	57.9 %	58.5 %
* Percent law enforcement terrorism-related inquiries handled within 20 minutes	93 %	100 %	100 %	100 %	100 %
* Percent of homicide cases resulting in one or more arrests	31.2 %	22.6 %	25 %	30 %	30 %
* Percent of violent crime cases with one or more arrests (c)	42.4 %	39.2 %	25 %	40 %	42 %
* Percent of convicted sex offenders in compliance with registration requirements	92.8 %	92.7 %	100 %	92.5 %	93.2 %
External Benchmarks					
* US Total Fatal Crash Rate (per 100 million vehicle miles traveled) (d)	142.0	137.0	N/A	N/A	N/A
* US Total Fatal Crash Rate - alcohol related (per 100 million vehicle miles traveled) (d)	45.0	43.0	N/A	N/A	N/A
* US Total Large Truck Fatal Crash Rate (per 100 million vehicle miles traveled) (d)	18.0	N/A	N/A	N/A	N/A
* Percent of US seatbelt compliance (d)	81 %	82 %	N/A	83 %	N/A
* Sex offender compliance rate (Iowa Divison of Criminal Investigations)	81 %	95.8 %	N/A	97.03 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per investigator	20.6	24.1	16.0	26.7	20.0
* Average cases opened per investigator	16.2	14.6	20.0	14.9	20.0

Footnotes

(a) DOO includes Fraud and Forgery.

(b) Fiscal year 2009 average monthly full-time equivalents through 9/30/08.

(c) Fiscal years 2006 and 2007 have been updated from last year's report to reflect more complete data collection; fiscal year 2008 data is preliminary and subject to change.

(d) US fatal crash data for fiscal year 2008 is not currently available from the National Highway Traffic Safety Administration.

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.
2. Expand strategic and operational partnerships.
   a. Develop the capability to electronically cross-reference the DNA CODIS database, criminal history records, and fingerprints.
3. Continue to evaluate and improve core business functions, personnel resource allocation and upgrade and maintain ISP facilities to improve agency effectivenss and efficiency.
   a. Establish a Forensic Science Institute as an addition to the Academy that will allow the ISP laboratory system to provide a centralized training location and permanent training coordinators; this will shorten the ISP training programs and make more efficient use of scientific personnel.
   b. Relocate the existing Springfield Forensic Science Laboratory to a new SIU-combined laboratory in the Springfield Medical District

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$55,269.1	$59,114.0	$65,525.5	$61,756.6	$67,187.2
* Total expenditures - state appropriated funds (in thousands)	$55,269.1	$59,114.0	$65,525.5	$61,756.6	$67,187.2
* Average monthly full-time equivalents (a)	584.0	589.0	592.0	585.0	590.0
Output Indicators					
* Number of two-dimensional diagrams worked within 60 days (b)	220.0	135.0	240.0	110.0	240.0
* Number of two-dimensional diagrams worked (b)	349.0	254.0	425.0	311.0	425.0
* Number of original crime scene cases responded to within one hour	2,761	2,486	2,500	2,405	2,500
* Number of original crime scenes processed	4,816	3,457	5,400	3,138	4,500
* Number of Deoxyribonucleic Acid (DNA) cases worked (c)	2,576	2,830	3,976	3,390	4,400
* Number of forensic cases worked in all disciplines	116,192	119,045	120,000	112,644	117,000
* Number of DNA offender samples worked (d)	106,374	46,647	50,000	37,937	44,000
Outcome Indicators					
* Percent of Crime Scene Investigators certified by the International Association of indentification	76.75 %	80.48 %	82 %	78.5 %	82 %
* DNA case backlog (e,c)	626.0	668.0	0.0	1,149	0.0
* DNA offender backlog (Combined DNA Indexing System - CODIS) (d)	0.0	0.0	0.0	0.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Percent of two-dimensional diagrams worked within 60 days (b)	63 %	56.25 %	80 %	35.36 %	60 %
* Percent of original crime scenes responded to within one hour (f,g)	75.7 %	77.2 %	80 %	78.08 %	80 %
* Percent of DNA cases worked in 30 days	41 %	26.45 %	75 %	17.2 %	75 %
* Percent of forensic cases worked within 30 days (g)	66.94 %	69.2 %	75 %	62.3 %	75 %
* Percent of DNA offender samples worked in 30 days (g)	1 %	43.5 %	75 %	80.75 %	95 %

Footnotes

(a) Fiscal year 2009 average monthly full-time equivalents through 9/30/08.

(b) The data has fluctuated due to the training given to client agencies and on-scene mapping of crime and crash scenes by the Forensic Diagraming Animation Section. (A two-dimensional diagram is a digital recreation of either a crash or crime scene compiled through the use of animation technology.)

(c) The majority of DNA cases enter the laboratory as forensic biology cases. The ISP is working to reduce/eliminate the forensic biology backlog as well as the DNA backlog. The increase in the number of forensic biology cases worked resulted in a proportional increase in the number of DNA cases submitted, since approximately 60% of forensic biology cases have biological material suitable for DNA analysis, an increase from 50% in previous years due to increased sensitivity of new technology. Even though more DNA cases were analyzed compared to last year, there was a moderate increase in the backlog due to the increase in the number of DNA cases submitted.

(d) When the All Felons legislation, PA 92-829, passed in 2002, 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 has increased and will increase significantly.

(e) In fiscal year 2008, the backlog figure includes both in-house and vendor backlogs.

(f) Data fluctuation is due to crime scene regional re-mapping in fiscal year 2007.

(g) Annual data is the last known value at the end of the fiscal year, not an average.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,900.8	$2,037.6	$2,331.6	$2,046.5	$2,559.2
* Total expenditures - state appropriated funds (in thousands)	$1,900.8	$2,037.6	$2,331.6	$2,046.5	$2,559.2
* Average monthly full-time equivalents (a)	18.0	18.0	16.0	15.0	14.0
Output Indicators					
* Number of investigative hours saved by use of retirees (b)	6,935	3,885	2,500	5,780	4,000
* Total Division of Internal Investigation cases opened (c)	563.0	430.0	425.0	569.0	550.0
* Number of ethics/integrity events conducted	6.0	12.0	10.0	4.0	4.0
Outcome Indicators					
* Percent of ISP personnel complaints cleared (d)	42 %	45 %	40 %	N/A	40 %
* Percent of random drug tests conducted that were negative	100 %	100 %	100 %	100 %	100 %
* Percent of ISP employees who completed ethics training	99.99 %	98 %	100 %	100 %	100 %
* Percent of complaints against officers that are substantiated (d)	57.8 %	53.5 %	55 %	N/A	55 %
External Benchmarks					
* Metropolitan Police (Scotland Yard) Percent of complaints substantiated	46 %	52 %	50 %	47 %	50 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of background investigations completed by retirees	7.6 %	10.6 %	10 %	17 %	15 %

Footnotes

(a) Fiscal year 2009 average monthly full-time equivalents through 9/30/08.

(b) Due to additional funding and cadet classes, the retiree program completed more background checks than anticipated for fiscal years 2006 and 2008. A decrease in funding for fiscal year 2007 and fewer cadet classes resulted in fewer background checks.

(c) Number does not include background checks.

(d) The percentage of personnel complaints cleared and the percentage of substantiated complaints 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. Fiscal year 2008 will not be available until July 2009.

Illinois Emergency Management Agency
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Homeland Security Preparedness Programs	$81,252.8	10.0	$90,645.0	11.0
Disaster Assistance and Preparedness	$39,801.7	27.0	$36,568.6	27.0
Nuclear Facility Safety	$9,309.3	61.0	$10,318.3	63.0
Operations	$9,115.7	66.0	$8,559.4	66.0
Environmental Safety	$5,626.9	39.0	$5,555.9	40.0
Radiation Safety	$5,998.2	51.0	$5,312.8	49.0
Totals	$151,104.6	254.0	$156,960.0	256.0

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 inter-operability 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 inter-operability 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, inter-operable 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$81,919.6	$81,252.8	$81,252.8	$90,645.0	$90,645.0
* Total expenditures - state appropriated funds (in thousands)	$81,919.6	$81,252.8	$81,252.8	$90,645.0	$90,645.0
* Average monthly full-time equivalents	12.5	10.0	10.0	11.0	11.0
Output Indicators					
* Number of federal Homeland Security grants awarded	550.0	358.0	300.0	361.0	350.0
* ILEAS Membership	778.0	827.0	850.0	890.0	900.0
* Number of Homeland Security projects awarded to local governments	514.0	324.0	300.0	N/A	200.0
* Amount awarded to local governments for Homeland Security projects/programs (in millions)	$91.2	$101.4	$100.0	$228.6	$225.0
* Federal grants $ awarded (in millions)	$114.4	$110.9	$110.0	$334.8	$300.0
Outcome Indicators					
* Percent of statewide communications interoperability	89.7 %	100 %	100 %	100 %	100 %
* Multi-location, Fire, Emergency Management Services, and Special Operations field and mobilization exercise conducted	25.0	28.0	28.0	42.0	33.0
* Percent of exercise objectives achieved	90 %	92 %	90 %	95 %	90 %

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 and hazard mitigation assistance to reduce the impace of future disasters.

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, develop, update, and print the federally required and appr oved 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.
   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.
   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.
   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.
   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.
   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

Statutory Authority: 20 ILCS 3305; 4030 ILCS 100/18

	Fiscal Year 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,627.3	$39,801.7	$39,801.7	$36,568.6	$36,568.6
* Total expenditures - state appropriated funds (in thousands)	$15,627.3	$39,801.7	$39,801.7	$36,568.6	$36,568.6
* Average monthly full-time equivalents	27.0	27.0	27.0	27.0	27.0

Disaster Assistance and Preparedness (Concluded)					
	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 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	3.0	5.0	5.0	5.0	4.0
* Number of state and local emergency personnel updating plans, attending training and participating in exercises	4,182	5,717	5,500	3,495	5,000
* 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	0.0	0.0	0.0
* Evaluate and administer grants to local emergency planning committees to assist in developing chemical emergency plans	1.0	46.0	46.0	45.0	45.0
* Number of state and local emergency personnel updating CSEP plans, attending training and participating in exercises	1,163	1,371	1,000	1,397	5,000

Nuclear Facility Safety

Mission Statement: To minimize risk to the public due to radiological hazards posed by Illinois' nuclear facilities, radiological accidents, and acts of radiological terrorism.

The Bureau of Nuclear Facility Safety (BNFS) mission strategy is to develop, maintain, improve and implement programs designed to reduce public risk by minimizing the probability of a nuclear or radiological accident, and given that a nuclear or radiological accident or terrorist event has occurred, minimize the radiological consequennces to the public.

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. Develop, fabricate, implement 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; 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. Maintain full time staff on-site presence at each nuclear power plant in Illinois, conduct independent reactor safety inspections and detect significant events at the 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, and support Agency emergency response programs.

Source of Funds: Nuclear Safety Emergency Preparedness Fund ***Statutory Authority:*** 20 ILCS 3310-5

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,671.5	$9,309.3	$9,309.3	$10,318.3	$10,318.3
* Total expenditures - state appropriated funds (in thousands)	$8,671.5	$9,309.3	$9,309.3	$10,318.3	$10,318.3
* Average monthly full-time equivalents	61.0	61.0	61.0	63.0	63.0
Output Indicators					
* Number of FEMA-evaluated objectives passed	101.0	176.0	150.0	104.0	125.0
* Number of RTF personnel trained	139.0	200.0	250.0	516.0	400.0
* Number of successful RMS data transmissions	16,666,816	16,601,924	17,017,883	16,713,263	16,713,263
* Number of new GDN detectors added to network	3.0	0.0	0.0	0.0	16.0
* Number of required inspections modules	315.0	287.0	330.0	327.0	324.0
* Number of ASME/BPV certificates inspections	479.0	487.0	480.0	N/A	N/A
Outcome Indicators					
* Percent of target FEMA-evaluated objectives passed	94.39 %	97.6 %	100 %	99.04 %	100 %
* Percent of target RTF personnel trained	100 %	143.88 %	100 %	344 %	100 %
* Percent of required inspections modules completed	110 %	100.7 %	100 %	99.1 %	100 %
* Percent of target ASME/BPV certificate inspections	104 %	88.5 %	100 %	100 %	100 %
* Percent successful RMS data transmissions received	98.71 %	97.55 %	99.99 %	98.21 %	99.99 %

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 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$22,448.3	$9,115.7	$9,115.7	$8,559.4	$8,559.4
* Total expenditures - state appropriated funds (in thousands)	$22,448.3	$9,115.7	$9,115.7	$8,559.4	$8,559.4
* Average monthly full-time equivalents	62.5	66.0	66.0	66.0	66.0
Output Indicators					
* Emergency Management Training classes	47.0	65.0	60.0	35.0	50.0
* Radiological/Hazardous materials training classes	29.0	37.0	30.0	14.0	25.0
* Hazardous material training classes	1,146	1,372	2,000	4,747	4,800
* Terrorism exercises - full scale and functional	43.0	136.0	50.0	174.0	182.0
Outcome Indicators					
* First responders participating in training exercises	6,113	12,688	N/A	17,649	17,800
* During initial assessment, the State of Illinois was found to be in compliance on 40 of 54 standards developed by the Emergency Management AccredItation Program	100 %	100 %	100 %	100 %	100 %

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,570.3	$5,626.9	$5,626.9	$5,555.9	$5,555.9
* Total expenditures - state appropriated funds (in thousands)	$5,570.3	$5,626.9	$5,626.9	$5,555.9	$5,555.9
* Average monthly full-time equivalents	39.0	39.0	39.0	40.0	40.0
Output Indicators					
* Number of "Drinking Water" analyses completed	766.0	383.0	300.0	334.0	300.0
* Number of "Environmental" analyses conducted	4,181	5,334	5,000	4,222	4,500
* Number of "oversight" samples collected at Sheffield	293.0	303.0	350.0	205.0	300.0
* Number of TLD's recovered, analyzed and exchanged	1,337	1,841	1,908	1,907	1,908
* Number of SNF, TRU and HRCQ shipments escorted and inspected	85.0	76.0	70.0	57.0	70.0
Outcome Indicators					
* Percent of "Drinking Water" analyses completed within sixty (60) days	93 %	99 %	95 %	97 %	95 %
* Percent of "Environmental" analyses completed within sixty (60) days	76 %	70 %	90 %	73 %	90 %
* Percent of "Drinking Water" analyses that required reanalysis	0 %	0 %	5 %	0 %	5 %
External Benchmarks					
* Percent of performance-testing samples that were tested and accepted by Environmental Protection Agency (EPA)	93 %	97 %	90 %	91 %	90 %
* Percent of performance-testing samples that were tested and accepted by Food & Drug Administration (FDA)	100 %	100 %	90 %	N/A	N/A
* Percent of Sheffield target number of samples that were collected and analyzed	64 %	87 %	100 %	70 %	90 %
* Percentage of radioactive material shipments inspected and escorted without incident	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Average cost per escorted shipment (in dollars)	$4,643.00	$4,231.10	$4,773.00	$4,390.40	$4,970.40

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 32,348 x-ray devices registered at 11,159 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 369 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 13,694 Freedom of Information Act (FOIA) requests related to radioactive material for the Bureau of Radiation Safety (BRS). The R&C accredits 13,694 medical technologists and certifies 1,078 industrial radiographers. This section is also responsible for administering the Radon Program.

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,220.7	$5,998.2	$5,998.2	$5,312.8	$5,312.8
* Total expenditures - state appropriated funds (in thousands)	$5,220.7	$5,998.2	$5,998.2	$5,312.8	$5,312.8
* Average monthly full-time equivalents	52.0	51.0	51.0	49.0	49.0
Output Indicators					
* Number of radioactive material licensing actions performed	903.0	821.0	800.0	881.0	776.0
* Number of radioactive material facility inspections performed	356.0	339.0	325.0	392.0	350.0
* Number of x-ray facility registered	10,938	11,056	11,100	11,125	11,175
* Number of x-ray facility inspections performed	3,233	3,540	3,600	4,514	4,200
* Number of mammography facility inspections required	366.0	368.0	367.0	367.0	369.0
* Radon calls recieved	3,771	4,352	5,000	10,013	8,000
* Mamography Certification Requests	124.0	138.0	116.0	137.0	116.0
* Accreditation Applications received	5,793	7,760	6,000	6,246	8,000
* Industrial Radiography Applications received	381.0	384.0	350.0	580.0	450.0
Outcome Indicators					
* Percent of inspected radioactive material facilities found to be in compliance (162)	59 %	56 %	50 %	55 %	50 %
* Percent of inspected Radioactive material facilities found noncompliant, but achieving compliance within 60 days (365)	99 %	100 %	100 %	100 %	99 %
* Percent of phone requests answered within two (2) days	100 %	100 %	100 %	100 %	100 %
* Percent of Mammography Certifications issued within ten (10) days	100 %	100 %	100 %	100 %	100 %
* Percent of Accreditation Applications processed within thirty (30) days	100 %	100 %	100 %	100 %	100 %
* Percent of Accreditation Applications processed online	25 %	31 %	35 %	39 %	45 %

Department of Juvenile Justice
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Department of Juvenile Justice	$117,441.4	1,222.0	$124,989.1	1,176.0
Totals	$117,441.4	1,222.0	$124,989.1	1,176.0

Mission and Organization

The Department of Juvenile Justice (DJJ) works to provide treatment and services through a comprehensive continuum of individualized educational, vocational, social, emotional and basic life skills that will enable youth to avoid delinquent futures and become productive, fulfilled citizens.

Improvements to Education - DJJ will be focused on enhancing the quality of education for committed youth. School District 428 continues to work collaboratively with the State Board of Education to develop an enhanced educational curriculum and specialized programming and services for committed youth that ensures federal and state educational program compliance. Approximately 25 new educators will join DJJ in fiscal year 2009.

To ensure that the school district retains qualified staff, recruitment efforts have been underway during this fiscal year to identify additional certified, bi-lingual, and physical education instructors. Special education instructors will be hired to help build a cohesive educational team.

Launch new Aftercare system - DJJ will staff a new Aftercare system targeted at youth development and successful re-entry into society. The Aftercare system will include partnerships with other state agencies and community-based organizations that provide these services to youth. As part of this Aftercare system, more emphasis will be placed on providing community treatment through a network of specialized treatment beds, transition beds, and community based placement positions.

Department of Juvenile Justice

Mission Statement: Understanding that youth have different needs than adults, it is the mission of the Illinois Department of Juvenile Justice to preserve public safety by reducing recidivism. Youth committed to the Department's care will receive individualized services provided by qualified staff that give them the skills to become productive citizens

Program Goals: Objectives:

1. Develop a structual framework and foundation necessary to deliver services to youth.
   a. Develop an evidence-based core treatment model that focuses on individual case management
   b. Develop a regional structure for the Department's Aftercare system
   c. Reduce the use of confinement as a disciplinary sanction for youth
   d. Create Juvenile Justice Specialist position

Source of Funds: General Revenue Fund, Department of Corrections Reimbursement and Education Fund

Statutory Authority: 730 ILCS 5/

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$117,441.4	$.0	$124,989.1	$144,152.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$117,441.4	$.0	$124,989.1	$144,152.0
* Average monthly full-time equivalents	0.0	1,222.0	0.0	1,176.0	1,257.0
Output Indicators					
* Percentage of juveniles returned to youth centers within three years of release	56.9 %	54.9 %	52.9 %	52.9 %	50.9 %
* Education spending per capita (in thousands)	$6,499.0	$4,321.0	$8,816.0	$8,816.0	$10,271.0
* Aftercare services spending per capita (in thousands)	$2,542.0	$1,438.0	$1,732.0	$1,732.0	$4,651.0

Explanatory Information

This program was not created until 2007.

PUBLIC SAFETY:
DEPARTMENT OF MILITARY AFFAIRS

Department of Military Affairs
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Facilities	$21,183.3	221.0	$24,325.0	205.0
Lincoln's Challenge Academy	$7,479.2	0.0	$7,189.8	0.0
Adjutant General's Office	$1,959.0	23.0	$1,715.5	21.0
Illinois Military Family Relief	$905.9	0.0	$993.5	0.0
Totals	$31,527.4	244.0	$34,223.8	226.0

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 Illinois National Guard (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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$18,006.9	$21,183.3	$31,464.1	$24,325.0	$31,117.4
* Total expenditures - state appropriated funds (in thousands)	$18,006.9	$21,183.3	$31,464.1	$24,325.0	$31,117.4
* Average monthly full-time equivalents	208.0	221.0	259.0	205.0	240.0
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)	$171,494.29	$201,745.28	$299,658.10	$231,667.10	$296,356.19

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 Lincoln's Challenge Academy (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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,606.4	$7,479.2	$9,442.1	$7,189.8	$9,442.1
* Total expenditures - state appropriated funds (in thousands)	$7,606.4	$7,479.2	$9,442.1	$7,189.8	$9,442.1
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of graduates	663.0	606.0	800.0	691.0	800.0
Outcome Indicators					
* Number of graduates with GED	440.0	400.0	520.0	435.0	520.0
* Number of graduates assigned a mentor	649.0	606.0	800.0	691.0	800.0
Efficiency/Cost-Effectiveness Indicators					
* Average cost per graduate (in dollars)	$11,472.68	$12,341.98	$11,802.63	$10,404.86	$11,802.63
* Percentage of graduates with GED	66.4 %	66 %	65 %	63 %	65 %
* Percentage of graduates assigned a mentor	97.9 %	100 %	100 %	100 %	100 %

Adjutant General's Office

Mission Statement: To manage the daily operations of the Illinois National Guard (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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,983.5	$1,959.0	$3,174.2	$1,715.5	$8,721.1
* Total expenditures - state appropriated funds (in thousands)	$1,983.5	$1,959.0	$3,174.2	$1,715.5	$8,721.1
* Average monthly full-time equivalents	23.0	23.0	23.0	21.0	23.0
* GRF Appropriation (in dollars)	$1,618,300.00	$2,027,300.00	$1,742,205.00	$1,742,205.00	$7,289,100.00
* Other Funds Appropriation (in dollars)	$1,461,200.00	$1,432,000.00	$1,432,000.00	$1,432,000.00	$1,432,000.00
Output Indicators					
* GRF Expenditures (in dollars)	$1,544,390.93	$1,820,407.35	$1,742,205.00	$1,578,232.50	$7,289,100.00
* Other Funds Expenditures (in dollars)	$439,147.86	$138,556.08	$1,432,000.00	$137,264.79	$1,432,000.00
Efficiency/Cost-Effectiveness Indicators					
* Percentage of GRF Appropriation Expended	95 %	90 %	100 %	90.6 %	100 %
* Percentage of Other Funds Appropriation Expended	30 %	10 %	100 %	9.6 %	100 %

Illinois Military Family Relief

Mission Statement: Provide grants to single persons and families of persons who are members of the Illinois National Guard or Illinois residents who are members of the armed forces of the United States and who have been called to active duty as a result of Sept. 11, 2001 terrorist attacks.

Program Goals: Objectives:
1. To provide grants to eligible military families.
   a. To provide a minimum grant of $500 to eligible military families.

Source of Funds: Illinois Military Family Relief Fund ***Statutory Authority:*** 20 ILCS 1805/22-9

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$838.0	$905.9	$5,000.0	$993.5	$5,000.0
* Total expenditures - state appropriated funds (in thousands)	$838.0	$905.9	$5,000.0	$993.5	$5,000.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of grants	1,413	1,630	5,000	1,987	5,000
Efficiency/Cost-Effectiveness Indicators					
* Average grant amount (in dollars)	$593.06	$555.77	$500.00	$500.00	$500.00

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

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Grants and Lump Sum Programs	$5,814.5	N/A	$5,719.0	N/A
General Services	$4,017.5	30.0	$3,985.1	32.0
Underground Storage Tank (UST)	$2,922.9	31.0	$3,549.3	29.0
Fire Prevention	$2,320.9	29.0	$3,113.4	25.0
Boiler and Pressure Vessel	$2,621.9	25.0	$2,988.9	24.0
Arson	$2,437.2	24.0	$2,864.3	23.0
Personnel Standards and Education	$1,529.3	10.0	$1,245.4	10.0
Elevator Safety	$201.4	3.0	$662.4	5.0
Totals	$21,865.6	152.0	$24,127.8	148.0

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 providing assistance to local fire departments.

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 also licenses Sprinkler Contractors, Fire Equipment Distributors and the Pyrotechnic industry.

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*** is responsible for implementing and enforcing state required mandates and regulations through inspections, registrations, certifications and licensing of Illinois conveyances.

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 storage tanks (UST) 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 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 biennial 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 Shared Services Division within a 24 hour period.
   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., job schedules, invoices, certificates, policy notices, etc.).
   c. Provide a process for owner/operator and contractor access to select information on the division database.
   d. Initiate the development processes for the electronic transfer of funds for the payment of registration and licensing fees.
2. Support the DPCS Mission by the accurate and timely processing of all required job schedules and eligibility determinations as required by statutes and regulations.
   a. Answer technical questions concerning USTs and division statutory and regulatory requirements.
   b. Ensure quality through quarterly staff training in the technical regulatory requirements.
   c. 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 half 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.
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 an as needed 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,600.0	$3,600.0	$3,600.0	$3,808.1	$3,998.5
* Total expenditures - state appropriated funds (in thousands)	$2,766.0	$2,922.9	$3,100.0	$3,549.3	$3,726.8
* Average monthly full-time equivalents	31.0	31.0	31.0	29.0	29.0
Output Indicators					
* Number of active USTs in the State of Illinois	23,303	22,535	22,000	22,276	22,000
* Total number of UST tanks maintained	110,334	111,613	113,500	112,435	113,000
* UST facility inspections	8,669	10,856	11,500	12,176	12,000
* Installation, upgrade and removal permits issued to contractors for UST work	1,816	2,086	2,000	2,336	2,400
* Eligibility applications received	410.0	360.0	350.0	355.0	325.0
* Number of aboveground and self-service gasoline station plan reviews	607.0	3,773	4,000	453.0	450.0
* Total number of self-service and unattended self-service gasoline facilities inspections	1,671	3,772	3,500	3,469	3,500
Outcome Indicators					
* Percent of UST inspected for compliance annually in Illinois	33 %	33 %	50 %	50 %	50 %
* Percent of technical permits issued within 20 days of receipt or less	100 %	100 %	100 %	100 %	90 %
* Percent of UST owners/operators notified within 60 days of eligibility for Leaking Underground Storage Tank (LUST) Fund eligibility	100 %	100 %	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 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. Oversee Sprinkler Contractor licensing program throughout the state.
   c. Oversee Pyrotechnic Operator and Distributor licensing program throughout the state.

Source of Funds: Fire Prevention Fund ***Statutory Authority:*** 225 ILCS, 425 ILCS, 430 ILCS

	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,533.0	$2,320.9	$2,600.0	$3,113.4	$3,269.0
* Total expenditures - state appropriated funds (in thousands)	$2,533.0	$2,320.9	$2,600.0	$3,113.4	$3,269.0
* Average monthly full-time equivalents	26.0	29.0	29.0	25.0	25.0
Output Indicators					
* Total number of fire prevention inspections conducted	15,099	15,314	15,500	21,293	22,000
* Total number of employee training-hours delivered to fire prevention personnel	1,900	1,712	1,900	3,232	3,000
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/re-contacts	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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,387.0	$2,621.9	$2,600.0	$2,988.9	$3,138.3
* Total expenditures - state appropriated funds (in thousands)	$2,387.0	$2,621.9	$2,600.0	$2,988.9	$3,138.3
* Average monthly full-time equivalents	25.0	25.0	25.0	24.0	24.0
Output Indicators					
* Total number of active boilers and pressure vessels requiring inspections	98,470	99,250	99,500	98,296	98,250
* Total number of inspections performed	45,453	46,735	46,500	45,491	45,200
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	5 %	1 %	1 %	1 %	1 %
* Violations reported and corrected within 60 days of the inspection by boiler safety specialist	100 %	100 %	100 %	100 %	100 %

Arson

Mission Statement: To provide fire investigation and law enforcement services to the citizens of the State of Illinois through complete and thorough investigations, evidence collection and professional expert testimony in court proceedings.

Program Goals: Objectives:

1. Conduct fire investigations to assist fire departments and local governments with expertise and case management through successful conclusion.
   a. Provide 24-hour service to fire departments that request the assistance of an arson investigator for fires known or suspected to be arson.
   b. Operate a duty agent program to respond to calls from fire departments and law enforcement 24 hours a day, seven days a week for assistance using the Arson Hotline 800 number and dispatch investigators.
   c. Conduct arson investigations through a network of trained and certified arson investigators who are geographically dispersed throughout the state. Over two-thirds of the 1,209 fire departments in the state are volunteers and have no arson investigators. Therefore, the sole responsibility lies with this agency in providing those investigations.
   d. Interview suspects and handle case management, including evidence collection and analyses, and work with states attorneys up to and including trial, through prosecution. (This is routine for all arson fire cases)
2. Insure that all arson investigators have met the statutory requirements for the job, maintain quarterly firearms qualifications on the firing range, and attend agency provided in-service training on a regular basis.
   a. All arson investigators must be certified through the agency working with the Illinois Federation of Public Employees union (IFPE) to develop mandatory and minimum hours for annual continuing education requirements.
   b. Maintain quarterly firearms training and meet prescribed minimum scores to maintain qualification.
   c. Conduct annual divisional training to stay current with changes in law, court procedures, investigative techniques, fire science and changes in the field of arson investigation.
3. Prepare monthly reports to the agency director that include caseload, arrests, training, and other information for tracking increases or decreases in workload, workload distribution among employees, and assessing agency services provided to fire 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 8 specially trained canines to aid in arson investigation through detection of accelerants used in setting fires.
   b. Maintain proper certifications for the canines and their handlers to ensure credentials that may be vital in successful prosecution of cases. The Agency will enroll the canines and handlers in recognized annual recertification courses.
   c. Provide for the special care and needs of the canines 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,500.0	$2,437.2	$2,500.0	$2,864.3	$3,007.5
* Total expenditures - state appropriated funds (in thousands)	$2,500.0	$2,437.2	$2,500.0	$2,864.3	$3,007.5
* Average monthly full-time equivalents	22.0	24.0	24.0	23.0	23.0
Output Indicators					
* Arson arrests	139.0	142.0	150.0	96.0	100.0
* Arson awareness & identification workshops for volunteers	12.0	N/A	N/A	N/A	N/A
* Agency sponsored in-service training for agency investigators and fire department and/or law enforcement personnel	27.0	N/A	N/A	N/A	N/A
* 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	1,369	1,522	1,530	1,521	1,600
* Canine investigations	183.0	416.0	430.0	390.0	400.0
Outcome Indicators					
* Provide local fire departments with Arson Investigator response in 36 hours or less	100 %	83.6 %	87 %	82.78 %	87 %

Elevator Safety

Mission Statement: To assure that conveyances are correctly and safely installed and operated within the state by regulating the design, installation, construction, operation, inspecting, testing, maintenance, alteration of conveyances.

Program Goals: Objectives:

1. Maintain records for conveyances that are regulated by the State and not the local authority.
   a. Issue inspection company licenses to inspect conveyances within buildings or structures.
   b. Verify that the company meets the current ASME QEI-1 Standards for the Qualifications of Elevator Inspectors.
   c. Collect fees.
   d. Verify that the company provides the agency with an insurance policy or certificate copy issued by an insurance company authorized to do business in the State that meets the requirements of the State Law.
2. Issue licences for contractors who are erecting, constructing, installing, altering, servicing, repairing or maintaining elevators or related conveyances.
   a. Collect fees.
   b. Monitor continuing education.
3. Issue license for elevator mechanics that erect, construct, wire, alter, replace, maintain, remove or dismantle any conveyance contained within buildings or structures in the jurisdiction of this State.
   a. Collect fees.
   b. Verify that all applicants meet experience requirements for examination.
   c. Monitor continuing education.
   d. Verify work experience.
4. Issue apprentice license to work under the direct supervision of a licensed elevator mechanic.
   a. Collect fees.
   b. Verify that they are registered in an approved apprenticeship program approved by the U.S. Department of Labor.
5. Issue elevator inspector license to inspect any conveyance within buildings or structures.
   a. Verify that he or she meets the current ASME QEI-1 Standards for the Qualifications of Elevator Inspectors.
   b. Collect fees.
   c. Verify that he or she provides the agency an insurance policy or certificate copy issued by an insurance company authorized to do business in the State that meets the requirements of the State law.
6. Registration of all conveyances outlined in the act.
   a. Verify that each conveyance has been inspected by a licensed elevator inspector.
   b. Collect fees.
   c. Collect all information concerning conveyance for data input.
7. Continue the effective enforcement of Illinois statutes and rules as they relate to elevators, dumbwaiters, escalators, moving sidewalks, platform lifts, stairway chairlifts and automated people movers and by licensing personnel and businesses that work on these conveyances.

Source of Funds: Fire Prevention Fund ***Statutory Authority:*** 225 ILCS 312

	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$47.0	$201.4	$450.0	$662.4	$450.0
* Total expenditures - state appropriated funds (in thousands)	$47.0	$201.4	$450.0	$662.4	$450.0
* Average monthly full-time equivalents	2.0	3.0	5.0	5.0	5.0
Output Indicators					
* Total number of active conveyances requiring inspections	N/A	10.0	14,000	20,758	25,758
* Total number of conveyance inspections performed (by State or third party)	N/A	N/A	14,000	20,758	25,758
* Total number of Contractor licenses issued	N/A	44.0	22.0	44.0	110.0
* Total number of Inspector licenses issued	N/A	42.0	21.0	80.0	165.0
* Total number of Mechanic licenses issued	N/A	1,482	741.0	259.0	1,860
* Total number of Apprentice licenses issued	N/A	494.0	247.0	218.0	815.0
* Total number of inspection company licenses issued	N/A	N/A	N/A	N/A	40.0

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

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Law Enforcement Training	$13,575.2	21.1	$13,685.7	20.0
Totals	$13,575.2	21.1	$13,685.7	20.0

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 2008 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. In Fiscal Years 2006 and 2008, the Board fully reimbursed these expenses at 100% of the statutorily maximum amount. In Fiscal Year 2007, the Board reimbursed these expenses at 95% of the statutorily maximum amount due to increased enrollments at higher priced academies (the range of tuitions is discussed in Efficiency/Cost-Effectiveness).

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 $4,122.4 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 $4,146 to $1,632. It is for that reason that the Board looks at costs over time rather than from year to year. In fiscal year 2008 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. In Fiscal Years 2006 and 2008, the Board fully reimbursed these expenses at 100% of the statutorily maximum amount. In Fiscal Year 2007, the Board reimbursed these expenses at 95% of the statutorily maximum amount due to increased enrollments at higher priced academies (the range of tuitions is discussed in Efficiency/Cost-Effectiveness).

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 $1,000.0 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 $3,147 to $482. 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 $4,469.9 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 effect the efficiency/cost-effectiveness of this program.

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

Law Enforcement Training

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

Program Goals:
Objectives:

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

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,842.5	$14,086.1	$14,228.5	$13,982.2	$14,106.8
* Total expenditures - state appropriated funds (in thousands)	$13,152.3	$13,575.2	$13,932.5	$13,685.7	$13,806.8
* Average monthly full-time equivalents	22.7	21.1	23.8	20.0	23.5
Output Indicators					
* Number of law enforcement officers completing mandated basic training	1,644	1,485	1,600	1,337	1,350
* Number of county corrections officers completing mandated basic training	766.0	665.0	725.0	506.0	600.0
* Number of public safety personnel trained utilizing in-service training delivery system	42,442	42,190	45,000	43,202	44,000
Outcome Indicators					
* Percent of statutorily maximum reimbursement returned to law enforcement and county corrections agencies	100 %	95 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Reimbursement cost per law enforcement officer trained (in dollars)	$2,862.91	$2,891.00	$2,900.00	$3,045.00	$3,150.00
* Reimbursement cost per county corrections officer trained (in dollars)	$1,418.62	$1,617.00	$1,650.00	$1,968.00	$2,030.00
* Cost per training manhour for in-service training delivery program (in dollars)	$8.01	$7.82	$8.30	$8.32	$8.60

PUBLIC SAFETY:
PRISONER REVIEW BOARD

Prisoner Review Board
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Inmate and Victim Hearings	$1,305.6	19.0	$1,592.9	18.0
Totals	$1,305.6	19.0	$1,592.9	18.0

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,229.0	$1,305.6	$1,421.0	$1,592.9	$1,427.0
* Total expenditures - state appropriated funds (in thousands)	$1,229.0	$1,305.6	$1,421.0	$1,592.9	$1,427.0
* Average monthly full-time equivalents	19.0	19.0	19.0	18.0	18.0
* Number of Board members to conduct hearings	15.0	15.0	15.0	15.0	15.0
Output Indicators					
* Parole hearings conducted	211.0	179.0	170.0	144.0	120.0
* Pre-release review hearings conducted	27,671	27,267	27,600	34,295	35,000
* Good conduct revocation hearings held	4,769	5,419	5,300	5,447	5,500
* Mandatory supervised release revocation hearings conducted	12,205	14,573	15,000	9,715	10,100
* All other hearings conducted	2,732	4,152	4,300	4,618	4,900
* Clemency hearings conducted	722.0	651.0	700.0	630.0	600.0
* Certificates of Relief Hearings	N/A	17.0	30.0	70.0	100.0
Outcome Indicators					
* Parole requests granted	15.0	21.0	24.0	7.0	10.0
* Good conduct credits approved	1,912	2,989	3,100	2,971	3,100
* Mandatory supervised release Revocations revoked	10,742	14,573	15,000	34,295	32,000
* Clemency hearings granted by the Governor	1.0	1.0	N/A	2.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per hearing (in dollars)	$22.24	$23.61	N/A	$26.36	$26.00

PART 1: ENVIRONMENT

Environment Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2007 Expenditures	FY 2008 Expenditures	Percent Change
Environmental Protection Agency	$427,165.8	$402,026.5	-5.9%
Department of Natural Resources	$256,232.6	$245,307.6	-4.3%
Illinois Drycleaner Environmental Response Trust Fund Council	$3,517.5	$3,565.6	1.4%
TOTAL	**$686,915.9**	**$650,899.7**	**-5.2%**

Numbers may not add due to rounding

Environmental Protection Agency
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Clean Water	$245,394.1	348.0	$218,591.2	340.0
Clean Land	$113,000.1	406.0	$126,079.5	394.0
Clean Air	$68,771.6	312.0	$57,355.8	290.0
Totals	$427,165.8	1,066.0	$402,026.5	1,024.0

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 2008 the IEPA expended $402.0 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 1,024 people in fiscal year 2008, including engineers, biologists, attorneys and other professionals with skills necessary to carry out the functions of the agency. Activities of the agency include issuing permits for air, land and water to restrict pollutants into the environment from industrial and commercial sources; regulating pollution control facilities and solid waste disposal sites; testing the quality of water processing procedures for operators of sewage treatment plants and public drinking water supplies and testing gasoline powered vehicles in the Chicago and Metro-East ozone nonattainment areas. The IEPA also administers grants and loans to local governments for wastewater and drinking water treatment facilities and for brownfields redevelopment projects.

Clean Water

Mission Statement: Illinois rivers, streams and lakes will support all designated uses; every public water supply will provide water that is consistently safe to drink and resource groundwater will be protected.

Program Goals: Objectives:

1. Implement programs to sustain 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, Partners for Conservation 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$187,590.2	$245,849.0	$1,022,014.0	$219,010.1	$1,087,364.5
* Total expenditures - state appropriated funds (in thousands)	$187,006.0	$245,394.1	$1,022,014.0	$218,591.2	$1,086,537.0
* Average monthly full-time equivalents	357.0	348.0	369.0	340.0	351.0
Output Indicators					
* Drinking water permits issued	5,171	4,924	4,900	3,974	3,300
* Wastewater permits issued	4,651	4,774	4,500	3,507	4,000
* Drinking water facilities inspected	607.0	660.0	550.0	710.0	600.0
* Wastewater facilities inspected	832.0	939.0	950.0	962.0	950.0
* Infrastructure grants	11.0	5.0	10.0	5.0	10.0
* Wastewater loans	26.0	25.0	25.0	18.0	20.0
* Drinking water loans	22.0	14.0	20.0	20.0	20.0
* Non-point source control projects	24.0	16.0	22.0	24.0	20.0
* Lake restoration/protection grants	1.0	0.0	0.0	0.0	16.0
Outcome Indicators					
* Groundwater with "Good Quality" rating	77 %	77 %	77 %	74.5 %	74.5 %
* Illinois streams with "Good Quality" rating	62 %	62 %	65 %	61 %	61 %
* Lakes with "Good Quality" rating	41 %	54 %	54 %	69 %	69 %
* Major wastewater-discharging facilities in compliance	97 %	96.8 %	96 %	96.8 %	96 %
* Population served with good quality drinking water from community water supplies	94 %	94.5 %	95 %	96 %	95 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per facility permitted (in dollars)	$1,002.00	$960.00	$1,000.00	$1,027.00	$1,035.00

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$120,869.7	$113,542.0	$188,520.1	$126,578.4	$173,372.8
* Total expenditures - state appropriated funds (in thousands)	$120,169.3	$113,000.1	$187,162.2	$126,079.5	$172,423.8
* Average monthly full-time equivalents	422.0	406.0	431.0	394.0	390.0
Output Indicators					
* Facility permits issued	740.0	864.0	991.0	854.0	890.0
* Facilities inspected	4,721	4,860	4,500	4,959	4,600
* Solid waste administrative citations	29.0	48.0	30.0	29.0	30.0
* Superfund constructions completed	1.0	0.0	4.0	3.0	2.0
* State cleanup projects completed	6.0	4.0	5.0	3.0	4.0
* Household hazardous waste collections	30.0	21.0	20.0	20.0	20.0
* LUST (Leaking Underground Storage Tanks) incidents reported	503.0	532.0	500.0	525.0	500.0
Outcome Indicators					
* Waste permits issued as a percent of applications reviewed	98 %	99 %	95 %	99 %	95 %
* Waste facilities in corrective action	45 %	45 %	45 %	45 %	45 %
* Waste diverted from landfills by household hazardous waste collections (measured in drums)	7,011	6,807	6,500	8,353	8,400
* Waste diverted from landfills by tire collections (measured in tons)	9,876	7,243	9,000	7,606	10,000
* Land remediated (measured in acres)	2,857	6,687	5,500	2,777	2,500
Efficiency/Cost-Effectiveness Indicators					
* Cost per household hazardous waste collection (in dollars)	$57,111.00	$60,962.00	$61,000.00	$62,900.00	$62,900.00
* Cost per facility permitted (in dollars)	$5,194.00	$5,641.00	$6,000.00	$4,863.00	$5,100.00

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. Coordinate with the Secretary of State to change the motorist testing notification and enforcement mechanisms.
   a. Design, develop, implement, and maintain an effective and efficient vehicle emissions 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.
   a. 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 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$80,073.7	$69,193.0	$91,132.4	$57,724.1	$69,464.2
* Total expenditures - state appropriated funds (in thousands)	$79,528.1	$68,771.6	$90,067.4	$57,355.8	$68,709.0
* Average monthly full-time equivalents	325.0	312.0	335.0	290.0	309.0
Output Indicators					
* Number of permits issued to non-Title V sources	1,782	2,111	2,100	2,381	2,200
* Number of initial vehicle emission tests performed	1,894,000	1,889,189	1,491,850	1,477,646	1,566,500
* Number of pollutant emitting facilities inspected	2,084	2,123	2,100	1,408	1,408
* Number of permits issued to large pollutant emitting facilities (Title V) for the operation of such facilities	190.0	55.0	200.0	68.0	100.0
Outcome Indicators					
* Customer service rating for vehicle test program (maximum score of 5)	4.7	4.7	4.5	4.7	4.7 %
* Reduce pollution from diesel school buses (in pounds)	9,374	0.0	1,200	0.0	0.0
* Percent days with "Good" air quality in Chicago	96 %	98 %	98 %	97 %	98 %
* Percent days with "Good" air quality in St. Louis area	98 %	98 %	97 %	98 %	96 %
* Percent industrial source emission reductions	38 %	42 %	44 %	50 %	50 %
* Percent mobile source emission reductions	25 %	46 %	48 %	54.1 %	54.1 %
Efficiency/Cost-Effectiveness Indicators					
* Cost of inspecting and permitting each small (non-Title V) pollutant-emitting facility (in dollars)	$1,964.00	$2,033.00	$2,105.00	$1,866.00	$2,080.00
* Cost of inspecting and permitting each large (Title V) pollutant-emitting facility (in dollars)	$73,194.00	$76,122.00	$79,166.00	$79,167.00	$82,334.00
* Cost per vehicle tested in the Chicagoland and Metro-East areas to ensure compliance with state and federal air quality standards (in dollars)	$27.00	$21.00	$19.00	$16.00	$12.00

Department of Natural Resources
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Natural and Cultural Resource Protection	$102,580.5	700.5	$108,008.8	671.1
Resource-Compatible Recreation	$99,605.3	735.8	$85,819.3	663.0
Science, Education and Culture	$39,184.1	412.7	$35,107.2	399.8
Resource-Related Public Safety	$14,862.7	123.9	$16,372.3	120.1
Totals	$256,232.6	1,972.9	$245,307.6	1,854.0

Mission and Organization

The Department of Natural Resources (DNR) was established on July 1, 1995. DNR's mission is to manage, conserve, and protect Illinois' natural, recreational and cultural resources, further the public's understanding and appreciation of those resources, and promote the education, science and public safety of Illinois' 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.

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 protects the public from mine emergencies and enforces 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 Illinois State Museum promotes discovery, learning and an appreciation of Illinois' natural cultural and artistic heritage. DNR provides an array of educational programs for students and teachers through the Division of Education. These include ENTICE (Environment and Nature Training Institute for Conservation Education) workshops for school teachers, enhancing their natural resources teaching skills through science-based, hands-on, interdisciplinary instruction led by natural resources professionals, correlated to Illinois State Board of Education Learning Standards.

Natural and Cultural Resource Protection

Mission Statement: The mission of the Illinois Department of Natural Resources is to manage, conserve and protect, Illinois' natural, recreational and cultural resources, further the public's understanding and appreciation of those resources, and promote the education, science and public safety of our natural resources for present and future generations.

Program Goals: Objectives:

1. Restore, enhance and sustain Illinois' natural and cultural resources for present and future generations.
2. Acquire interest in land to meet the public's open space and resource protection needs.
3. Maximize the effectiveness of laws, statutes and administrative rules to better protect resources.
4. Balance resource consumption and use with resource protection.
5. Avoid, minimize and mitigate adverse impacts to Illinois lands and waters that result from mining and mineral extraction activities.

Source of Funds: General Revenue Fund, Wildlife and Fish Fund, Mines and Minerals Underground Injection Control Fund, Forest Reserve Fund, Plugging and Restoration Fund, Capital Development Fund, Aggregate Operations Regulatory Fund, Coal Mining Regulatory Fund, AML Reclamation Set Aside Fund, Underground Resources Conservation Enforcement Fund, State Furbearer Fund, Natural Areas Acquisition Fund, State Pheasant Fund, Natural Heritage Fund, Illinois Habitat Fund, Flood Control Land Lease Fund, Petroleum Resources Revolving Fund, Partners for Conservation Fund, Partners for Conservation 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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$91,094.8	$102,580.5	$281,320.5	$108,008.8	$281,282.3
* Total expenditures - state appropriated funds (in thousands)	$91,094.8	$102,580.5	$281,320.5	$108,008.8	$281,282.3
* Average monthly full-time equivalents	637.0	700.5	657.3	671.1	671.4
Output Indicators					
* Amount of seedlings produced for reforestation	1,856,900	1,820,000	2,000,000	1,600,000	2,000,000
* Number of protected natural areas	603.0	618.0	640.0	627.0	640.0
* Number of acres annually enrolled in Conservation Reserve and Enhancement Program (CREP) (a)	0.0	23,400	25,000	2,255	2,000
* Number of acres reforested	6,388	8,149	8,000	4,447	4,000
* Number of landowners receiving technical assistance with resource management	33,411	38,030	40,000	37,295	40,000
* Coal mine reclamation inspections performed	1,270	1,254	1,275	1,203	1,125
* Number of abandoned mine lands sites reclaimed	18.0	10.0	26.0	24.0	50.0
* Number of oil/gas field inspections	14,735	12,243	12,500	14,337	10,000
* Number of oil/gas permits issued	4,026	3,166	3,200	3,326	3,300
* Number of Ecosystem Partnerships designated	41.0	41.0	41.0	41.0	41.0
Outcome Indicators					
* Percent of the state covered by Ecosystem Partnerships	85 %	86 %	86 %	86 %	86 %
* Tons of carbon removed from the atmosphere by reforestation	5,749	4,526	2,000	3,310	3,000
* Conservation Reserve and Enhancement Program (CREP) enrollment percentage	47.8 %	53.9 %	60 %	54.1 %	60 %
* Number of deer harvested	197,296	197,807	210,000	199,671	210,000
* Protected natural area acreage	87,731	89,731	90,200	89,764	90,200
* Acquired land (acres)	2,076	7,814	3,600	944.0	900.0
* Acres of abandoned mine land reclaimed	91.0	151.5	209.0	119.0	362.0
* Number of oil/gas wells plugged or restored	323.0	1,014	1,000	714.0	750.0
* Number of new acres protected by resource management plans	643,708	509,210	643,000	718,200	700,000

Explanatory Information

Some of DNR grants and permanent improvement funds are reappropriated accounts and may not actually get spent in the same fiscal year.

Footnotes

(a) No capital funding approved. Acres enrolled this year are from previous funding (rollover funds).

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, Partners for Conservation Projects Fund, Fund for Illinois' Future, Snowmobile Trail Establishment Fund, Park and Conservation Fund, Build Illinois Bond Fund, Adeline Jay Geo-Karis Illinois Beach Marina Fund

Statutory Authority: 20 ILCS 801-880

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$93,209.4	$99,605.3	$283,215.6	$85,819.3	$270,748.0
* Total expenditures - state appropriated funds (in thousands)	$93,209.4	$99,605.3	$283,215.6	$85,819.3	$270,748.0
* Average monthly full-time equivalents	765.0	735.8	639.3	663.0	615.0
Output Indicators					
* Acreage owned and managed	499,515	371,793	503,000	373,857	374,757
* Number of grants awarded	194.0	146.0	128.0	111.0	98.0
* Total dollar amount of grants awarded (in thousands)	$26,718.0	$38,481.7	$30,300.0	$31,536.8	$25,432.0
* Number of fishing licenses issued	1,073,937	627,483	627,483	601,687	601,687
* Number of hunting licenses issued	193,931	201,764	201,764	194,458	195,000
* Sportsmen Combo	160,922	129,585	129,585	128,353	129,000
* Site attendance	42,456,815	45,190,627	43,000,000	41,580,000	41,600,000
* Number of deer permits issued	438,109	393,374	405,147	379,623	380,000
* Number of fish produced and stocked	37,279,402	15,000,000	38,000,000	38,807,093	38,000,000
* Total number of active registered boats	381,753	384,504	384,504	380,330	380,330
Outcome Indicators					
* Miles of bike trails acquired/developed through grants	16.0	41.2	37.7	345.0	2,040
* Amount of grantee acquired acreage	552.0	1,782	1,508	3,309	544.8
* Percentage of highly satisfied park visitors	91 %	88.5 %	91 %	85.4 %	85 %
* Percentage of visitors highly satisfied with park cleanliness	94 %	92.4 %	94 %	92 %	92 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per acre managed (in dollars)	$104.81	$104.94	$104.94	$105.58	$105.58
* Cost per visitor (in dollars)	$1.21	$1.15	$1.15	$1.26	$1.26

Explanatory Information

Some of DNR grants and permanent improvement funds are reappropriated accounts and may not actually get spent in the same fiscal year.

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 natural history information that can be used to promote the common understanding of and the sustainable conservation of Illinois' living natural resources.

Source of Funds: General Revenue Fund, Capital Development Fund, Natural Resources Information Fund, Park and Conservation Fund

Statutory Authority: 20 ILCS 801-880

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$37,516.1	$39,184.1	$47,891.4	$35,107.2	$19,178.3
* Total expenditures - state appropriated funds (in thousands)	$37,516.1	$39,184.1	$47,891.4	$35,107.2	$19,178.3
* Average monthly full-time equivalents	420.0	412.7	385.5	399.8	138.0
Output Indicators					
* Number of teachers completing ENTICE training	2,135	1,056	1,000	240.0	350.0
* Number of outdoor Illinois subscriptions	27,645	23,921	25,000	22,078	25,000
* Number of active science research projects	733.0	825.0	830.0	73.0	70.0
* Number of user sessions on the Illinois State Museum's Website (a)	12,702,554	16,395,001	18,500,000	6,336,502	6,000,000
* Number of educational publications ordered & shipped	1,006,864	1,875,177	2,225,000	1,888,631	2,009,500
* Teachers contacted in person at teacher conferences and other events	0.0	0.0	7,075	7,075	8,000
Outcome Indicators					
* Percentage of site visitors expressing high satisfaction with interpretive programs	92 %	86 %	92 %	88.7 %	89 %
* Number of continuing professional education (CPE) hours awarded to teachers via "ENTICE" and other programs	7,056	1,605	2,780	883.0	1,000
* Attendance at Museum facilities	329,316	322,601	325,000	306,748	300,000

Footnotes

(a) Effective 7/1/08, the Scientific Surveys were transferred from IDNR to the University of Illinois.

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

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$11,134.4	$14,862.7	$21,903.8	$16,372.3	$19,991.7
* Total expenditures - state appropriated funds (in thousands)	$11,134.4	$14,862.7	$21,903.8	$16,372.3	$19,991.7
* Average monthly full-time equivalents	124.0	123.9	115.8	120.1	122.1
Output Indicators					
* Number of safety education classes held	554.0	528.0	500.0	525.0	500.0
* Number of mine safety certifications issued (a)	454.0	1,119	400.0	716.0	900.0
* Number of mine safety accident prevention contacts	12,544	14,827	14,285	16,766	15,630
* Number of mine laboratory analysis performed	5,458	6,153	5,800	5,376	4,800
* Number of blasting and explosives licenses and certifications issued	1,832	1,487	1,465	1,595	1,490
* Number of blasting and explosives inspections performed	1,489	1,573	1,495	1,551	1,500
* Number of dams inspected	90.0	100.0	150.0	290.0	290.0
* Number of floodway permit applications processed	613.0	818.0	700.0	635.0	620.0
Outcome Indicators					
* Percentage of visitors expressing high satisfaction with park safety	88 %	86.8 %	88 %	88.5 %	88 %
* Number of students certified by safety education classes	19,945	19,098	18,000	20,261	20,300

Footnotes

(a) The FY09 projection for mine safety certifications has been increased due to the number of coal mine permits pending with the Department. If these permits are granted the State could see an increase in the mine industry workforce.

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

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Drycleaner Environmental Response Trust Fund	$3,517.5	0.0	$3,565.6	0.0
Totals	$3,517.5	0.0	$3,565.6	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 releases 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 $1,500 to $5,000, 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 release 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 licenses 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,361.3	$3,517.5	$6,860.0	$3,565.6	$6,860.0
* Total expenditures - state appropriated funds (in thousands)	$5,361.3	$3,517.5	$6,860.0	$3,565.6	$6,860.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* License applications received	1,311	1,272	1,300	1,217	1,250
* Insurance applications received	791.0	719.0	700.0	685.0	650.0
* Total Eligible Claims filed	656.0	699.0	699.0	699.0	699.0
Outcome Indicators					
* Licenses Issued	1,288	1,239	1,300	1,197	1,250
* Insurance policies issued	784.0	712.0	700.0	674.0	650.0
* Total Eligible Claims closed (a)	88.0	151.0	200.0	254.0	300.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per license applications (in dollars)	$79.00	$81.00	$83.00	$84.00	$85.00
* Cost per insurance applications (in dollars)	$94.00	$97.00	$99.00	$100.00	$102.00
* Cost per eligible claim filed (in dollars)	$430.00	$351.00	$351.00	$312.00	$350.00

Footnotes

(a) The increase in claims being closed was largely due to a number of drycleaners receiving No Further Action letters from the Illinois Environmental Protection Agency during fiscal year 2008.

PART 2: BUSINESS REGULATION

Business Regulation Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2007 Expenditures	FY 2008 Expenditures	Percent Change
Department of Financial and Professional Regulation	$87,952.3	$95,110.2	8.1%
Illinois Commerce Commission	$93,511.8	$86,028.3	-8.0%
Illinois Workers Compensation Commission	$16,168.7	$18,658.5	15.4%
Department of Human Rights	$9,857.3	$11,744.7	19.1%
Illinois Human Rights Commission	$1,351.5	$1,552.4	14.9%
TOTAL	**$208,841.6**	**$213,094.1**	**2.0%**

Numbers may not add due to rounding

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

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Professions Indirect Cost (PIC)	$0.0	N/A	$30,942.2	209.0
Division of Banks, Bureau of Banks and Trust Companies	$17,678.4	139.5	$14,180.4	111.0
Division of Insurance, Financial/Corporate Division	$16,359.1	162.5	$10,870.6	112.0
Division of Professional Regulation, Enforcement	$16,095.3	124.0	$10,128.0	77.0
Division of Professional Regulation, Licensing & Testing	$14,160.3	141.0	$9,348.8	87.0
Division of Insurance, Consumer Market Division	$11,785.6	116.5	$7,877.2	87.0
Division of Banks, Bureau of Residential Finance	$4,045.8	31.0	$3,847.7	37.0
Division of Financial Institutions, Credit Union Division	$3,342.2	24.0	$2,569.8	25.0
Division of Financial Institutions, Consumer Credit Division	$2,198.8	14.5	$2,519.1	22.0
Other	$791.6	6.0	$1,585.7	N/A
Division of Financial Institutions, Currency Exchange Division	$1,495.2	15.5	$1,240.7	17.0
Totals	$87,952.3	774.5	$95,110.2	784.0

Explanatory Notes Program expenditures and headcount numbers for Fiscal Year 2008 appear lower than Fiscal Year 2007 numbers due to the fact that IDPFR is now reporting expenditures and headcount for the Professions Indirect Cost (PIC) Fund. All dedicated funds within IDFPR transfer monies into the PIC Fund quarterly as a result of our annual cost study to pay for that particular fund/program's indirect costs.

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 consolidated department comprised of 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, 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$16,436.3	$17,678.4	$19,298.1	$14,180.4	$15,716.1
* Total expenditures - state appropriated funds (in thousands)	$16,436.3	$17,678.4	$19,298.1	$14,180.4	$15,716.1
* Average monthly full-time equivalents	143.5	139.5	146.5	111.0	121.0
Output Indicators					
* Number of Examinations Performed	489.0	515.0	498.0	499.0	496.0
* Number of Applications Reviewed	306.0	335.0	320.0	271.0	250.0
* Number of Domestic Commercial Banks	464.0	446.0	375.0	440.0	435.0
* Number of Foreign Bank Offices	13.0	12.0	12.0	12.0	12.0
* Number of Domestic Corporate Fiduciaries	196.0	194.0	181.0	185.0	178.0
* Number of Financial Information Systems Entities	513.0	487.0	487.0	191.0	191.0
* Number of Pawnbroker Licensees	202.0	209.0	209.0	213.0	217.0
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	78 %	100 %	90 %	100 %	100 %
* Percentage of corporate applications decision made within established time frames	79 %	80 %	80 %	78 %	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	51 %	51 %	52 %	53 %	60 %
* 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	74 %	74 %	84 %	83 %	85 %
* 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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,209.7	$16,359.1	$17,857.9	$10,870.6	$12,476.8
* Total expenditures - state appropriated funds (in thousands)	$15,209.7	$16,359.1	$17,857.9	$10,870.6	$12,476.8
* Average monthly full-time equivalents	167.0	162.5	171.5	112.0	126.0
Output Indicators					
* LA&H and P&C financial exams started	86.0	57.0	72.0	88.0	72.0
* LA&H, P&C & HMO annual financial statements reviewed	425.0	440.0	433.0	391.0	342.0
* LA&H, P&C & HMO quarterly financial statements reviewed	821.0	880.0	851.0	930.0	980.0
* Corrective orders, stipulation and consent orders, and notices of impairment issued	8.0	2.0	5.0	6.0	10.0
* Certificates of authority renewed	25.0	1,406	1,406	1,420	1,406
* Cease and desist and consent orders issued	0.0	2.0	1.0	0.0	1.0
* Pension fund exams completed	60.0	47.0	54.0	58.0	140.0
* Pension fund annual statements reviewed	950.0	828.0	889.0	650.0	654.0
* LA&H/HMO/P&C limited exams started	6.0	5.0	6.0	7.0	6.0
* Service contract provider registrations-new & renewal	108.0	120.0	114.0	199.0	114.0
* Risk retention groups registered	14.0	19.0	17.0	16.0	17.0
* LA&H/HMO/P&C exams scheduled	83.0	75.0	79.0	72.0	72.0
* LA&H/HMO/P&C limited exams scheduled	3.0	0.0	2.0	6.0	5.0
* LA&H/P&C annual financial statements received	1,863	1,804	1,834	1,809	1,814
* LA&H and P&C quarterly financial statements received	879.0	904.0	892.0	894.0	884.0
* Investigations initiated	5.0	4.0	5.0	25.0	5.0
* Pension Fund annual statements received	944.0	828.0	886.0	650.0	654.0
* Number of company transaction requests reviewed	783.0	839.0	811.0	926.0	1,013
* Number of certification transactions processed annually	15,801	17,722	16,762	16,200	16,762
* Number of corporate change transactions processed annually	549.0	646.0	598.0	540.0	598.0
* Number of surplus lines producers - licensing - new and renewal	1,009	1,202	1,106	1,073	1,106
* Number of summons issued - for service of process on foreign and alien insurers	1,227	1,176	1,202	1,410	1,202
* Number of purchasing group registrations	16.0	27.0	22.0	27.0	22.0
* Pension Fund exams started	60.0	47.0	54.0	58.0	140.0
Outcome Indicators					
* Percentage of financial analysis issues resolved	100 %	100 %	100 %	100 %	100 %
* Ten (10) year rolling average of Life, Accident & Health (LA&H) companies in receivership (c)	1.88 %	1.4 %	1.2 %	2.97 %	2.5 %
* Ten (10) year rolling average of Property & Casualty (P&C) companies in receivership (c)	6.51 %	6.14 %	7.5 %	5.88 %	5.5 %
* Ten (10) year rolling average HMOs in receivership (c)	3.28 %	3.28 %	3.4 %	0 %	0 %
* Percentage of LA&H companies operating compared to previous year	97 %	100 %	100 %	94.4 %	100 %
* Percentage of P&C companies operating compared to previous year	101 %	95.17 %	100 %	79 %	100 %
* Percentage of HMOs operating compared to previous year	105 %	92 %	100 %	70 %	100 %
External Benchmarks					
* National Association of Insurance Commissioners Accreditation Awarded	Yes	Yes	Yes	Yes	Yes

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.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$14,923.5	$16,095.3	$17,569.8	$10,128.0	$9,891.3
* Total expenditures - state appropriated funds (in thousands)	$14,923.5	$16,095.3	$17,569.8	$10,128.0	$9,891.3
* Average monthly full-time equivalents	127.5	124.0	130.5	77.0	83.0
Output Indicators					
* Complaints Received	9,024	9,498	9,973	10,912	11,900
* Complaints Closed	9,381	9,311	9,241	8,720	9,000
* Cases closed at investigations	4,937	3,361	3,000	5,154	5,000
* Cases closed at prosecutions	1,214	1,311	1,400	1,205	1,210
* Adjudicative closures	3,016	1,779	1,800	3,968	4,000
* Orders signed by Director	3,378	2,067	2,100	2,893	3,190
* Complaints referred to Investigations	N/A	5,499	5,500	6,114	6,234
* Investigative cases referred to Prosecutions	2,029	4,207	4,000	1,659	2,150
* Licenses put on probation	419.0	344.0	380.0	455.0	546.0
Outcome Indicators					
* Percentage of complaints closed	104 %	98 %	98 %	90 %	90 %
* Percentage of complaints to investigations	95 %	98 %	98 %	97 %	97 %
* Percentage of cases referred to closure in Prosecutions	22 %	14 %	14 %	11 %	11 %
* Percentage of Child Support cases processed	1.1 %	2.3 %	2.3 %	1.6 %	1.6 %
* Percentage of Illinois Student Assistance Commission cases processed	2.8 %	5 %	5 %	6 %	6 %
* Percentage of Revenue cases processed	2 %	0.3 %	0.3 %	1.6 %	1.6 %

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 2009.
   b. Decrease caller waiting period to 7.5 minutes by the end of fiscal year 2009.
   c. Increase the number of hits via the department's internet/license look up site by 5% by the end of fiscal year 2009.
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 2009.
   b. Maintain electronic processing time of 2-3 days for renewals in fiscal year 2009.
   c. Continue to promote the use of the Internet renewal process for all licensees in fiscal year 2009.
   d. Increase the usage of the "Touch-Tone" renewal process option for all licensees 5% by the end of fiscal year 2009.

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 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,206.2	$14,160.3	$15,457.6	$9,348.8	$9,130.5
* Total expenditures - state appropriated funds (in thousands)	$13,206.2	$14,160.3	$15,457.6	$9,348.8	$9,130.5
* Average monthly full-time equivalents	145.0	141.0	148.5	87.0	94.0
Output Indicators					
* Phone calls received by call center	252,263	195,172	205,000	163,810	180,000
* New licenses issued	88,721	89,426	95,000	75,964	85,000
* License renewals received	335,781	233,495	436,000	444,344	250,000
* Initial applications received	160,327	94,055	98,000	89,998	98,000
* License look-up searches	2,413,625	N/A	N/A	10,774,763	11,500,000
Outcome Indicators					
* Average call center waiting time (minutes)	8.2	12.5	7.5	13.0	5.0
* Average call center abandonment rate	28.7 %	31.6 %	26.6 %	32.5 %	28 %
* Percent of mail-in renewals processed	55 %	48.9 %	41 %	27.3 %	30 %
* Percent of E-batch renewals processed	5.5 %	1.6 %	2 %	3.7 %	5 %
* Percent of Touch Tone renewals processed	6.5 %	10.8 %	12 %	11 %	12 %
* Percent of internet credit card renewals processed	33 %	38.7 %	45 %	59 %	50 %
* Percent of license renewals processed electronically	45 %	51.1 %	59 %	73 %	75 %

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. Ensure 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. Ensure 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 26 market conduct examinations during the fiscal year, as follows:
      1) Complete market conduct examinations for 7 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 19 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 50% 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 50% 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 200 investigations and examinations will be conducted each year.
4. Provide insurance consumers with information needed to make decisions on purchasing and renewing insurance policies and other consumer financial issues.
   a. To educate and provide useful information to current and future insurance consumers by conducting 300 presentations at high schools across the State utilizing Driver Education and Consumer Education classes.
   b. To provide specialized assistance during disasters by providing, within three (3) days 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 2.5 million listeners, through which useful information is provided to insurance consumers in Illinois during the fiscal year.
   d. To attend Department of Commerce and Economic Opportunity Rapid Response meetings when called and provide laid-off or soon to be unemployed consumers with information regarding the pitfalls of Payday Loans and the importance of understanding Credit History and Scoring as used in insurance and credit transactions.
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 2008, 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 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$10,957.5	$11,785.6	$12,865.4	$7,877.2	$9,729.3
* Total expenditures - state appropriated funds (in thousands)	$10,957.5	$11,785.6	$12,865.4	$7,877.2	$9,729.3
* Average monthly full-time equivalents	119.5	116.5	122.0	87.0	97.0
Output Indicators					
* Number of LA&H & P&C consumer complaints closed	10,506	10,116	10,000	10,155	10,200
* Number of written inquiries responded to (oral, written, internet) also includes Chicago	62,239	64,276	65,000	73,507	74,000
* Number of LA&H and P&C market conduct exams completed	22.0	28.0	26.0	25.0	26.0
* Number of market conduct corrective orders issued	17.0	16.0	18.0	27.0	20.0
* Number of new/renewal licenses processed by Producer Licensing Section	64,810	55,110	54,104	37,838	42,009
* Number of LA&H and P&C form and rate filings processed	61,383	54,987	57,000	59,835	60,000
* Number of volunteer hours	11,783	13,125	13,300	30,484	31,000
* Number of people reached by Senior Health Insurance Plan (SHIP) activities	7,138,475	1,417,805	1,500,000	2,836,796	2,850,000
* Number of SHIP 800 calls	62,856	28,006	28,500	25,358	26,000
* Number of Office of Consumer Health Insurance Calls	14,811	14,074	15,813	14,136	14,500
* Cost Containment-Civil penalties collected (in dollars)	$17.50	$43.30	$38.60	$27.80	$15.00

Division of Insurance, Consumer Market Division (Concluded)					
	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
* Utilization Review Applications Processed	91.0	159.0	160.0	160.0	170.0
* PPO Annual Renewal Applications	210.0	198.0	200.0	200.0	210.0
* HMO complaints closed	891.0	764.0	800.0	716.0	725.0
* HMO policy form filings processed	653.0	481.0	500.0	388.0	400.0
* Number of people reached by Outreach's radio presentations	1,000,000	1,705,240	2,520,000	1,717,124	2,500,000
* Number of Fact Sheets available on Department Internet Site	66.0	67.0	68.0	70.0	70.0
* Number of Driver Education presentations by Outreach Unit	230.0	108.0	281.0	275.0	275.0
* Number of other and senior citizens presentations by Outreach Unit	40.0	103.0	196.0	148.0	265.0
Outcome Indicators					
* Reduction in number of P&C companies whose average consumer complaint response time is greater than 21 days	1.0	1.0	1.0	1.0	1.0
* Reduction in number of LA&H companies whose average consumer complaint response time is greater than 21 days	3.0	1.0	1.0	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 %	75 %	75 %	75 %	75 %
* Additional claim dollars paid to consumers (in dollars)	N/A	$161,767.00	$5,000.00	$162,178.00	$75,000.00
* Dollars saved for Illinois Medicare beneficiaries as a result of Medicare and health insurance counseling sessions (in dollars)	N/A	$6,068,181.00	$6,100,000.00	$7,778,355.00	$7,800,000.00
* Premium overcharges returned to consumers (in dollars)	N/A	$301.00	$5,000.00	$6,662.00	$5,000.00
Efficiency/Cost-Effectiveness Indicators					
* Percentage of completed new license applications processed within one day.	91 %	73 %	70 %	36 %	50 %
* Percentage of completed renewal applications processed within one day	93 %	91 %	89 %	64 %	50 %

Division of Banks, 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 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,761.5	$4,045.8	$4,416.5	$3,847.7	$4,830.0
* Total expenditures - state appropriated funds (in thousands)	$3,761.5	$4,045.8	$4,416.5	$3,847.7	$4,830.0
* Average monthly full-time equivalents	32.0	31.0	32.5	37.0	48.0
Output Indicators					
* Number of Thrift Examinations Conducted	34.0	30.0	29.0	27.0	26.0
* Number of Mortgage Examinations Conducted	157.0	465.0	460.0	598.0	700.0
* Number of Residential Mortgage Licensees	2,168	2,281	2,200	1,477	1,500
* Number of Savings and Loans	4.0	3.0	2.0	2.0	2.0
* Number of Savings Banks	40.0	41.0	41.0	39.0	40.0
* Number of Service Corporations	24.0	24.0	24.0	23.0	23.0
* Number of License Applications Processed	288.0	216.0	200.0	202.0	225.0
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	93 %	89 %	90 %	88 %	85 %

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. Promote the safety and soundness of Illinois state-chartered Credit Unions.
   a. Continue to perform risk-focused financial analysis of 100% of all institutions over a 24-month cycle.
   b. Evaluate all institutions quarterly through a financial reporting system to discover financial trends or indicators of concern.
2. Evaluate reviews of section processes and policies.
   a. Improve efficiency and accuracy of service to Illinois state-chartered credit unions.
   b. Consistently evaluate and provide a quality examination system.
3. Monitor credit union section 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.
4. Utilize training resources for examination staff.
   a. Provide focused training for select examiners for development as subject matter examiners.
   b. Increase access to training opportunities to allow for development and understanding of emerging markets.

Source of Funds: Credit Union Fund ***Statutory Authority:*** 20 ILCS 1205/1

	Fiscal Year 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,107.4	$3,342.2	$3,648.4	$2,569.8	$2,938.4
* Total expenditures - state appropriated funds (in thousands)	$3,107.4	$3,342.2	$3,648.4	$2,569.8	$2,938.4
* Average monthly full-time equivalents	25.0	24.0	25.5	25.0	25.0
Output Indicators					
* Number of special case credit union examinations assigned	42.0	39.0	N/A	28.0	35.0
* Number of consumer complaints received	50.0	64.0	N/A	73.0	110.0
* Number of by-law amendments received	165.0	167.0	N/A	160.0	167.0
* Number of special case credit union examinations completed	28.0	35.0	N/A	14.0	21.0
* Number of Review Comment Letters issued	244.0	231.0	N/A	218.0	225.0
* Number of by-law amendments completed	151.0	175.0	N/A	160.0	155.0
* Number of by-law amendments pending	55.0	43.0	N/A	N/A	5.0
* Number of consumer complaints pending	0.0	N/A	N/A	3.0	2.0
* Total number of state chartered credit unions	347.0	343.0	N/A	324.0	304.0
* Number of consumer complaints resolved	50.0	64.0	N/A	71.0	163.0
* Regulatory fees received (in dollars)	N/A	N/A	N/A	$5,053,768.00	$5,230,649.88
* Number of credit union examinations assigned	281.0	N/A	N/A	257.0	245.0
* Number of credit union examinations completed	242.0	N/A	N/A	223.0	220.0
Outcome Indicators					
* Number of credit unions that are in compliance with applicable statutes and rules and regulations	329.0	N/A	N/A	324.0	304.0
* Total asset-size of credit unions (in millions)	$19,891.6	$20,750.0	N/A	$23,288.00	$24,103.08
* Average number of days to resolve a complaint	23.5	26.0	N/A	22.0	15.0
* Average number of days to complete a by-law amendment	20.6	N/A	N/A	17.0	15.0
Efficiency/Cost-Effectiveness Indicators					
* Number of examinations completed per examiner	17.0	22.0	N/A	14.0	20.0

Division of Financial Institutions, Consumer Credit Division

Mission Statement: To protect consumers and ensure that the entities regulated are in compliance with state and federal statutes.

Program Goals: Objectives:

1. Disseminate departmental news and information to our licensees.
   a. Educate licensees about new rules and regulations that may affect them via the Internet, U.S. mail, and conferences.
   b. Meet with consumer groups and various licensees in order to recognize current industry trends.
2. Promote public awareness and provide consumer education.
   a. Perform financial education presentations to consumers.
   b. Provide citizens with various educational materials about short-term lending and mortgage awareness.
3. Enhance examination procedures to keep pace with current trends.
   a. Hold two examiner meetings per year in order to recognize and discuss current industry trends.
   b. Formulate and implement enhanced examination procedures recommended by examination staff.

Source of Funds: Financial Institution Fund ***Statutory Authority:*** 20 ILCS 1205/1

	Fiscal Year 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,044.3	$2,198.8	$2,400.2	$2,519.1	$3,282.5
* Total expenditures - state appropriated funds (in thousands)	$2,044.3	$2,198.8	$2,400.2	$2,519.1	$3,282.5
* Average monthly full-time equivalents	15.0	14.5	15.5	22.0	24.0
Output Indicators					
* Total number of examinations assigned	2,209	2,300	2,370	2,392	2,400
* Total number of Consumer Installment Loan Act examinations assigned	1,267	1,350	1,365	1,395	1,400
* Total number of financial education presentations scheduled	0.0	5.0	10.0	0.0	0.0
* Number of consumer complaints received	128.0	174.0	200.0	195.0	200.0
* Number of financial education presentations performed	0.0	5.0	5.0	0.0	0.0
* Number of licenses granted	430.0	574.0	300.0	386.0	325.0
* Total number of licensees regulated by the division	2,212	2,262	2,380	2,360	2,400
* Average number of days to resolve a complaint	90.0	144.0	60.0	51.0	45.0
* Number of examinations completed	2,249	2,213	2,370	2,392	2,400
* Number of Consumer Installment Loan Act examinations completed	1,267	1,301	1,365	1,395	1,400
* Number of complaints resolved	132.0	109.0	150.0	157.0	170.0
* Total revenue received (in thousands)	$2,556.6	$3,373.6	$3,275.0	$3,376.2	$3,400.0
Outcome Indicators					
* Percentage of resolved complaints to total complaints filed	45 %	62.64 %	75 %	80.51 %	85 %
* Number of individuals attending financial education presentations	0.0	130.0	150.0	0.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Cost to administer each licensee (in dollars)	$1,124.00	$999.03	$1,201.47	$1,067.42	$1,367.71
* Number of examinations completed per examiner	204.0	211.0	190.0	199.0	200.0
* Full time equivalent field examiners	11.0	10.5	12.5	12.0	12.0

Division of Financial Institutions, Currency Exchange Division

Mission Statement: To ensure that currency exchange services are delivered fairly and, by regulating the industry that provides those services, the public is provided with the protection intended by state law.

Program Goals: Objectives:

1. Provide consumer tips regarding currency exchange transactions to the general public.
2. Hold formal examination staff meetings in order to recognize and discuss industry trends.
   a. Hold two (2) examiner staff meetings each fiscal year to discuss industry trends, departmental news, divisional information, and examination procedures.
3. Ensure sufficient protection to currency exchange consumers through the examination process.
   a. Improve process through computerization.
   b. Improve relations with the currency exchange industry through increased communication.
4. Increase efficiency of examination staff through better scheduling.

Source of Funds: Financial Institution Fund ***Statutory Authority:*** 20 ILCS 1205/1

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,390.1	$1,495.2	$1,632.2	$1,240.7	$1,616.8
* Total expenditures - state appropriated funds (in thousands)	$1,390.1	$1,495.2	$1,632.2	$1,240.7	$1,616.8
* Average monthly full-time equivalents	16.0	15.5	16.5	17.0	20.0
Output Indicators					
* Number of consumer complaints received	129.0	41.0	50.0	20.0	25.0
* Number of applications received	112.0	75.0	80.0	83.0	91.0
* Number of examinations completed	719.0	681.0	630.0	601.0	620.0
* Number of consumer complaints resolved	126.0	36.0	50.0	15.0	20.0
* Total number of community currency exchanges	637.0	622.0	600.0	608.0	602.0
* Total number of ambulatory currency exchanges	193.0	194.0	195.0	161.0	135.0
* Total revenue received (in thousands)	$503.8	$520.7	$572.0	$507.1	$500.0
Outcome Indicators					
* Average number of days to resolve a consumer complaint	N/A	18.0	17.0	19.0	18.0
Efficiency/Cost-Effectiveness Indicators					
* Number of examinations completed per examiner	N/A	114.0	105.0	94.0	88.0
* Average cost to administer each currency exchange (in dollars)	N/A	N/A	N/A	$1,613.40	$2,193.80

Illinois Commerce Commission
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Public Utility Program	$85,797.6	196.0	$74,445.3	197.0
Transportation Program	$7,714.2	53.0	$11,583.0	61.0
Totals	$93,511.8	249.0	$86,028.3	258.0

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, Digital Divide Elimination Infrastructure Fund

Statutory Authority: 220 ILCS 5

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$62,434.0	$85,797.6	$86,100.0	$74,445.3	$95,678.0
* Total expenditures - state appropriated funds (in thousands)	$62,434.0	$85,797.6	$86,100.0	$74,445.3	$95,678.0
* Average monthly full-time equivalents	195.0	196.0	207.0	197.0	205.0
Output Indicators					
* Number of hearings held/hearing notices	2,218	1,797	1,700	1,566	1,860
* Number of docketed cases closed	982.0	830.0	850.0	629.0	814.0
* Average number of man-days in the field for pipeline safety investigators	127.3	118.7	121.0	117.5	117.0
* Number of electric distribution circuits inspected/tree inspections	60.0	133.0	68.0	88.0	40.0
* Number of cases filed	837.0	849.0	750.0	755.0	814.0
* Number of utility tariff filings	1,718	1,759	1,750	1,523	1,667
* Number of non-compliance's written by pipeline safety inspectors	19.0	40.0	20.0	38.0	15.0
* Number of formal public utility complaints closed	66.0	107.0	90.0	87.0	95.0
* Dollars distributed to 9-1-1 centers through the Wireless Services Emergency Fund (in millions)	$37.0	$41.8	$42.2	$45.8	$56.4

Public Utility Program (Concluded)

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Outcome Indicators					
* Percentage of Illinois population served by 9-1-1 system	100 %	100 %	100 %	100 %	100 %
* Percentage of Alternative Retail Electric Suppliers (ARES) certified by the Commission and published within 45 days	100 %	100 %	100 %	100 %	100 %
* Number of customers switching electric suppliers (a)	-7,129.0	37,391	41,130	4,198	4,000
* Number of gas customers using a competitive supplier	258,516	281,164	282,000	330,568	350,000
* Number of gas pipeline safety incidents caused by gas system operator non-compliance	0.0	1.0	0.0	0.0	0.0
* Number of investigated gas pipeline safety incidents caused by 3rd party damage to the pipeline	3.0	4.0	2.0	2.0	0.0
* Percent of consumer complaints and inquires resolved in a single call.	34.8 %	59 %	59 %	60.39 %	60 %
* Number of outage inquiries and complaints to the ICC	368.0	411.0	452.0	336.0	353.0
Efficiency/Cost-Effectiveness Indicators					
* Number of inquiries/ complaints resolved per consumer counselor	2,016	1,824	1,904	1,696	1,863
* Cost per man-day in the field for pipeline safety investigators (in dollars)	$732.62	$873.78	$916.16	$919.17	$993.93

Footnotes

(a) Actual FY08 number is lower than expected because most large business customers have already switched to competitive electric suppliers.

Transportation Program

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 2006 Actual	*Fiscal Year 2007 Actual*	*Fiscal Year 2008 Target/Projected*	*Fiscal Year 2008 Actual*	*Fiscal Year 2009 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,321.6	$7,714.2	$10,893.0	$11,583.0	$12,658.0
* Total expenditures - state appropriated funds (in thousands)	$13,321.6	$7,714.2	$10,893.0	$11,583.0	$12,658.0
* Average monthly full-time equivalents	61.0	53.0	66.0	61.0	62.0
Output Indicators					
* Number of grade crossing projects ordered by the Commission	1,144	1,445	1,300	978.0	1,000
* Number of track miles inspected by railroad track inspectors	6,486	6,553	6,500	6,268	6,300
* Number of transportation tariff filings	407.0	433.0	433.0	547.0	547.0
Outcome Indicators					
* Number of collisions at public crossings (excluding those involving trespassers and/or suicide attempts)	122.0	140.0	140.0	134.0	135.0
* Administrative citations written for certain violations of the Illinois Commercial Transportation Law	2,332	1,925	2,000	2,019	3,000
* Investigations of violations under the Illinois Commercial Transportation Law, generally involves an administrative audit of companies	1,714	1,677	1,700	1,439	2,500
* Number of safety towing compliance inspections conducted (a)	0.0	0.0	0.0	0.0	1,400
* Number of safety towing consumer complaint investigations completed (a)	N/A	N/A	0.0	0.0	750.0

Footnotes

(a) Safety towing program is new in FY09

Department of Human Rights
(Appropriated Spending in Thousands)

	FY2007		FY2008	
Program	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Charge Processing	$7,438.3	135.0	$9,712.8	148.0
Administration	$1,528.5	9.0	$1,061.7	9.0
Compliance	$736.7	11.0	$815.2	11.0
Commission on Discrimination and Hate Crimes	$153.8	2.0	$155.0	2.0
Totals	$9,857.3	157.0	$11,744.7	170.0

Mission and Organization

The Department of Human Rights was created by the Human Rights Act (Act). The Act prohibits discrimination in Illinois with respect to employment, financial credit, public accommodations and real estate transactions on the basis of race, color, sex, religion, 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 the full 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 may file a request for review of the finding with the Department's Chief Legal Counsel. For charges filed on or after 01/01/08, complainants may file a request for review with the Human Rights Commission or commence a civil action in the state circuit court.

The ***Legal*** department enforces the department regulations to ensure state agencies comply with equal employment opportunity and affirmative action requirements. The department enforces provisions of the Act and the Department 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 ***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 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:*** 775ILCS 5/1-101 et seq

	Fiscal Year 2006 Actual	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,645.2	$7,438.3	$10,440.0	$9,712.8	$10,518.2
* Total expenditures - state appropriated funds (in thousands)	$6,645.2	$7,438.3	$10,440.0	$9,712.8	$10,518.2
* Average monthly full-time equivalents	123.0	135.0	135.0	148.0	148.0
* Support Staff	8.0	9.0	9.0	13.0	13.0
* Technical advisor (staff attorney) headcount	7.0	7.0	7.0	8.0	8.0
* Investigator Headcount	38.0	45.0	45.0	52.0	73.0
Output Indicators					
* Number of inquires handled	13,754	13,841	14,000	13,026	13,500
* Number of investigations completed	3,490	3,271	3,300	3,552	4,000
* End of month carryover (number of cases pending appeal)	249.0	195.0	125.0	226.0	226.0
* Number of charges filed	3,865	3,709	4,000	3,763	4,000
* Average number of days from filing to completion	349.0	357.0	300.0	303.0	300.0
* Average number of days from assignment to completion	128.0	N/A	N/A	125.0	125.0
Outcome Indicators					
* Percentage of cases returned to investigation for additional work	29.91 %	34.4 %	30 %	31 %	30 %
* Percentage of conciliation conferences resulting in settlement	5 %	5 %	5 %	5 %	5 %
* Number of case closures rejected by EEOC	14.0	2.0	10.0	3.0	10.0
* Percentage of charges settled through mediation	5 %	6 %	7 %	4 %	6 %
* Percentage of cases sustained vs. overturned in appellate court	95 %	95 %	95 %	95 %	95 %

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 2006 Actual	***Fiscal Year 2007 Actual***	***Fiscal Year 2008 Target/Projected***	***Fiscal Year 2008 Actual***	***Fiscal Year 2009 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$148.8	$153.8	$155.0	$155.0	$155.0
* Total expenditures - state appropriated funds (in thousands)	$148.8	$153.8	$155.0	$155.0	$155.0
* Average monthly full-time equivalents	2.0	2.0	2.0	2.0	2.0
Output Indicators					
* Number of training modules developed/updated	2.0	2.0	3.0	6.0	6.0
* Number of participants trained through Governor's Commission on Discrimination and Hate Crimes (GCDHC) Training Institute	3,013	6,991	7,500	3,013	3,500
* Number of training classes held	82.0	196.0	95.0	125.0	125.0
* Classroom hours devoted to training	369.0	882.0	N/A	437.0	437.0
* Number of community outreach events	35.0	42.0	45.0	116.0	60.0
* Number of people reached at community outreach events	18,420	19,876	20,000	16,689	19,200
Outcome Indicators					
* Participation satisfaction with GCDHC Training Institute	96.5 %	95 %	95 %	95.4 %	95 %
* Annual report data submitted to the Governor and members of the General Assembly	1.0	1.0	1.0	1.0	1.0