JUDY BAAR TOPINKA
ILLINOIS STATE COMPTROLLER

PUBLIC ACCOUNTABILITY REPORT

FISCAL YEAR 2012

STATE OF ILLINOIS
COMPTROLLER
JUDY BAAR TOPINKA

May, 2013

A MESSAGE to ILLINOIS TAXPAYERS

Greetings! It is my pleasure to present the fiscal year 2012 *Public Accountability Report*. As Illinois Comptroller, I am committed to holding state government agencies accountable to you, the taxpayer, and ensuring that you are informed of the effectiveness of the programs that your tax dollars support.

The *Public Accountability Report* is designed to link the traditional financial reports of Illinois government with the performance or results of state programs. This type of Service Efforts and Accomplishments (SEA) reporting reviews resources, financial and otherwise, 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, national organizations 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 covers 81 selected state agencies and summarizes 206 of the programs they administer. These agencies contributed a significant part ($58.4 billion or 90.8%) of the $64.3 billion in appropriated expenditures for fiscal year 2012.

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 website at www.illinoiscomptroller.com.

Sincerely,

Judy Baar Topinka
State Comptroller

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INTRODUCTION

THE PUBLIC ACCOUNTABILITY REPORT

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 purpose 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.

The Goals of Public Accountability

In broad terms, the Public Accountability Report 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 website: http://www.illinoiscomptroller.com

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

Program Area	FY 2011	FY 2012	FY 2011 % of Budget	FY 2012 % of Budget
Human Services	**$24,566.2**	**$24,440.3**	**41.4%**	**38.0%**
Government Services	**$12,244.8**	**$18,088.0**	**20.6%**	**28.1%**
Education	**$11,751.3**	**$11,246.5**	**19.8%**	**18.9%**
Elementary and Secondary Education	$9,275.8	$8,820.1	**15.6%**	**13.7%**
Higher Education	$2,475.5	$2,426.4	**4.2%**	**3.8%**
Infrastructure and Economic Development	**$7,362.1**	**$7,262.3**	**12.4%**	**12.2%**
Infrastructure	$5,618.6	$5,646.1	**9.5%**	**8.8%**
Economic Development	$1,743.5	$1,616.2	**2.9%**	**2.5%**
Public Safety	**$2,169.8**	**$2,087.7**	**3.7%**	**3.2%**
Environment and Business Regulation	**$1,277.2**	**$1,142.8**	**2.2%**	**1.9%**
Environment	$1,034.5	$880.0	**1.7%**	**1.4%**
Business Regulation	$242.7	$262.8	**0.4%**	**0.4%**
Total	**$59,371.4**	**$64,267.6**	**100.0%**	**100.0%**

Numbers may not add due to rounding.

In keeping with these goals, the *Public Accountability Report* for fiscal year 2012 includes coverage of 81 selected state agencies. This group of agencies contributed a significant part ($58.4 billion or 90.8%) of the $64.3 billion in appropriated expenditures for fiscal year 2012.

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 2012 appropriated expenditures, the areas are:

· **Human Services**
· **Government Services**
· **Education**
· **Infrastructure and Economic Development**
· **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 2012 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 2012 *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

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 2011 Expenditures	FY 2012 Expenditures	Percent Change
Department of Healthcare and Family Services	$16,494,306.7	$16,648,394.3	0.9%
Department of Human Services	$5,693,774.7	$5,249,706.2	-7.8%
Department of Children and Family Services	$1,212,509.9	$1,190,799.6	-1.8%
Department on Aging	$715,477.8	$795,935.8	11.2%
Department of Public Health	$315,385.2	$409,145.2	29.7%
Department of Veterans' Affairs	$97,801.8	$109,433.3	11.9%
Comprehensive Health Insurance Plan	$24,630.5	$24,630.5	0.0%
Guardianship & Advocacy Commission	$9,032.8	$9,272.9	2.7%
Illinois Council on Developmental Disabilities	$2,508.1	$2,257.4	-10.0%
Illinois Deaf & Hard of Hearing Commission	$737.5	$717.9	-2.7%
TOTAL	**$24,566,165.0**	**$24,440,293.1**	**-0.5%**

Totals may not add due to rounding

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

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Medical Programs	$13,382,323.9	1,053.0	$12,512,633.6	1,009.0
Office of Healthcare Purchasing	$2,884,336.2	18.0	$3,904,899.4	19.0
Child Support Services	$227,646.6	1,172.0	$230,861.3	1,162.0
Non-Reporting Programs				
Totals	$16,494,306.7	2,243.0	$16,648,394.3	2,190.0

Mission and Organization

The Illinois Department of Healthcare and Family Services (HFS) is committed to empowering Illinois citizens to lead healthier and more independent lives through providing quality healthcare coverage for children, parents, seniors and persons with disabilities; establishing and enforcing child support obligations; and effective cost management of healthcare purchasing.

The Office of Healthcare Purchasing (OHP) 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. OHP was transferred to Central Management Services on July 1, 2012.

Child Support Services

The Division of Child Support Services (DCSS) serves families composed of Temporary Assistance to Needy Families (TANF), Medical Assistance No Grant (MANG) clients and any other Illinois resident requesting child support 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 State Disbursement Unit (SDU).

For fiscal year 2012, DCSS collected and disbursed over $1.39 billion in total child support. Total collections include both IV-D and non-IV-D collections made to the SDU.

Medical Programs

In fiscal year 2012, the average monthly count of enrolled individuals for which HFS provided means tested medical coverage inclusive of limited benefit programs was over 2.7 million, including pregnant women, infants, children and teenagers, seniors and people with disabilities, people struggling with onetime catastrophic medical bills, and children and adults with chronic health problems. Virtually all increases in Medical Program costs were due to increases in the number of people needing Medicaid, due to the combination of lower employment, reduced provision of health insurance by employers, and depleted assets. Licensed practitioners, hospital and nursing facilities, and other non-institutional providers enrolled with the Department provided these medical services. Per unit payment rates to

these providers have remained flat or increased only modestly — increases far less than the price inflation seen outside of Medicaid. Furthermore, within broad enrollment categories (such as children, disabled and non-disabled adults, and seniors) there is no significant increase in the number of services consumed per person. In short, Medicaid costs are primarily being pushed by enrollment growth and not increases in per unit costs or the number of units of care per enrollee.

Highlights

Service Delivery: Creation of the Integrated Care Program

In order to fundamentally carry out the mission of the Healthcare and Family Service agency, HFS needs to reform the systems that deliver medical care to clients. As an important specific step in this direction, HFS implemented the Integrated Care Program, the state's first managed care program for seniors and persons with disabilities, on May 1, 2011. The program is mandatory and operates in the pilot areas of suburban Cook (all zip codes that do not begin with 606), DuPage, Kane, Kankakee, Lake and Will counties. As of June 30, 2011, there were 12,360 individuals enrolled in the Integrated Care Program (ICP). Under the Integrated Care Program, care is organized around an individual's needs in order to improve health and quality of life outcomes, while assuring the efficiency and effectiveness of state resources.

HFS contracts with Aetna Better Health and IlliniCare Health Plan to administer the ICP. Aetna Better Health, Inc. has over 20 years experience in Medicaid managed care programs in nine states, serving 1.3 million enrollees. This includes comprehensive care management to more than 277,000 older adults, and adults with disabilities, in eight of those states.

Centene Corporation, which operates in Illinois under the name IlliniCare Health Plan, has over 25 years experience in Medicaid managed care programs in nine states, serving 1.5 million enrollees, including older adults, and persons with disabilities.

Care Coordination Innovations Project

HFS currently manages four programs of capitated managed care for the Medicaid population. Three of these programs are voluntary for clients who are children and their parents. The remaining program is the mandatory Integrated Care Program for seniors and persons with disabilities. The Medicaid reform law, P.A. 96-1501, adopted by the Illinois General Assembly in 2011, mandates that 50 percent of all Illinois Medicaid recipients be in coordinated care by January 1, 2015. This means that at least 1.5 million of Illinois' Medicaid clients — children, parents, seniors and persons with disabilities — will receive benefits through an integrated health care delivery system, replacing the current fee-for-service fragmented system. In addition, under the federal Affordable Care Act, as of January 1, 2014, about 500,000 Illinoisans currently without health insurance will be eligible for Medicaid, many for the first time; it is expected that all of these new applicants will be enrolled with care coordination entities.

The Medicaid Reform law broadly defines "care coordination" to include both traditional managed care companies, as well as new alternative models of care, organized and managed by hospitals, physician groups, Federally Qualified Health Centers (FQHCs), behavioral health entities or social service organizations. HFS has developed the Care Coordination Innovations project to test community inter-

est, and capacity to provide alternative models of delivering care (as an adjunct to our current managed care programs). Public meetings have been held and will continue to provide feedback on HFS' proposed concepts to use in the planning and development for this project.

The goal of care coordination is to facilitate the delivery of appropriate health care and other services, and care transitions, among providers and community agencies. Under Phase I of the Innovations project, HFS will contract with a Care Coordination Entity or a Managed Care Community Network, rather than individual providers. The Department released the solicitation for Phase I of the Innovations Project in winter of 2012 and received 20 responses. [Six proposals were approved in October, 2012 and discussions with the other 14 applicants continue.]

Phase II of the Innovations project is envisioned to increase care coordination on a much larger scale. Phase II will add to the population served in care coordination, and likely will include traditional managed care companies, as well as other models of care.

Reimbursement Reform Initiative

Improving health care outcomes can provide a "win-win" situation for the state and the individual enrollees. Better care outcomes will result in improved health status and a higher quality of life for the enrollees and their families. Better care outcomes will provide a much higher value for expenditure of the state's resources. To pursue better care outcomes, the reimbursement structures for many providers need to be updated and redesigned—the largest of which are nursing facilities and hospitals.

The basic reimbursement structures for hospital inpatient and nursing facility services have not been substantially revisited since 1994, when a rate "freeze" was implemented. Although payments to both classes of institutions have increased substantially since that time, the increases have been ad hoc and in response to short-term needs as opposed to being crafted in the context of overall approaches that can achieve the best long-term value for enrollees and for the state.

P.A. 96-1530 sunsets the current reimbursement structure for nursing facilities and directs HFS to develop a replacement structure for implementation on July 1, 2012. Legislative action during the Spring 2012 session resulted in an extension of implementation of this replacement rate structure to January 1, 2014. The Department's intends to implement a Resource Utilization Groups-based reimbursement system that will better measure individual acuity needs, promote quality care and healthier lives for seniors and persons with disabilities who require nursing facility care and more directly links payment to clinical complexity.

There are numerous deficiencies in the current hospital reimbursement, a fact widely acknowledged by the hospital community itself. The base reimbursement system was designed in 1992 and has not been updated since 1994. Static, lump sum, supplemental payments – unrelated to claims or current utilization – comprise only 42 percent of hospital reimbursement. The Medicaid Reform law requires HFS to report on the impact the existing hospital reimbursement system has on the ability to comply with the 50 percent care coordination requirement. The current approach to hospital reimbursement, given statutory restrictions on the Department, makes it virtually impossible to comply with two sets of federal requirements–payment under risk-based contracts and upper payment limitations. In order to comply with the intent and letter of the Medicaid Reform law, HFS needs to modify and modernize the payment methodologies used to reimburse hospitals.

During 2012, HFS continued its collaborative approach with the hospital and nursing home industries, advocacy groups, and other parties on the development of new reimbursement systems that are evidence-based and take into consideration the complexity of health care needs and the health outcomes of our enrollees.

Office of Inspector General

The mission of the Office of Inspector General (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. Improve the quality of services offered to Medical Home participants.
   b. Increase the number of people enrolled in Medical Programs.
   c. Stabilize speed with which people get enrolled in All Kids.
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.
3. Expand alternatives to institutional care.
   a. Increase Supportive Living Medicaid capacity.

Source of Funds: General Revenue Fund, University of Illinois Hospital Services Fund, Illinois Prescription Drug Discount Program 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, Electronic Health Record, Money Follows the Person Budget Transfer Fund, Juvenile Rehabilitation Services Medicaid Matching Fund, Medical Interagency Program, Drug Rebate Fund, Tobacco Settlement Recovery Fund, Independent Academic Medical Center Fund, Medicaid Buy-In Program Revolving Fund, FY12 Hospital Relief, Healthcare Provider Relief Fund, Medical Special Purpose Trust Fund

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,424,661.6	$13,902,202.9	$14,542,273.2	$12,916,017.9	$18,030,711.9
* Total expenditures - state appropriated funds (in thousands)	$13,111,323.9	$13,382,323.9	$14,045,623.2	$12,512,633.6	$17,444,171.9
* Average monthly full-time equivalents	1,153.0	1,053.0	1,084.0	1,009.0	1,162.0
Output Indicators					
* Average number of monthly medical cards mailed	16,145,224	16,866,308	17,346,240	16,666,806	16,578,060
* Total number of children enrolled in Medical Programs (a)	1,628,782	1,663,260	1,675,000	1,685,822	1,838,800
* Number of non-senior adults with disabilities enrolled in Medical Assistance Programs (a)	250,584	253,528	260,000	259,431	275,000
* Number of non-senior adults without disabilities enrolled in Medical Assistance Programs (a)	606,680	621,851	640,000	635,262	717,400
* Seniors enrolled in Medical Assistance Programs (a)	160,123	164,987	173,550	174,194	180,800
* Number of people receiving partial benefits (a)	294,668	312,238	310,000	272,270	310,000
* Number of people enrolled in Integrated Care Project (b)	N/A	12,360	27,940	35,768	38,500
* Federally approved TPL cost avoidance numbers (in thousands)	$267,354.0	$389,754.0	$200,000.0	$491,822.0	$275,000.0
Outcome Indicators					
* Average number of days to process a clean All Kids application	28.0	32.3	10.0	19.3	37.0
* Medicaid Federal Financial participation earned (in thousands)	$8,865,805.0	$9,524,356.9	$8,500,000.0	$6,928,953.0	$6,500,000.0
* Third Party Liability dollars cost avoided per FTE in TPL section (in dollars)	$6,076.20	$8,293.60	$4,255.30	$11,710.00	$6,548.00
* Percent of women enrolled in the Primary Care Case Management program (continuously enrolled) between ages 42 and 69 who have had one mammogram in the measurement year or the year prior (c)	47.1 %	47.9 %	50 %	N/A	51 %
* Percent of children enrolled in the PCCM program (continuously enrolled) who received designated immunizations by age 24 months, during the measurement year (c,d)	61.9 %	63.8 %	62 %	N/A	65 %
* Percent of children enrolled in the PCCM program (continuously enrolled) with six well-baby visits in the first 15 months of life (c)	73.6 %	74.1 %	75 %	N/A	76 %
* Percent of children enrolled in the PCCM program (continuously enrolled) ages 3, 4, 5 or 6 who received one or more well-child visits with a Primary Care Provider during the measurement year (c)	70.1 %	70.9 %	72 %	N/A	73 %
* Supportive Living Facility days as a percentage of traditional Nursing Home days	11.2 %	12.3 %	13.4 %	13.4 %	13.4 %
Efficiency/Cost-Effectiveness Indicators					
* Amount actually collected from providers for inappropriate actions (in thousands)	$43,904.8	$37,160.7	$39,018.7	$25,702.2	$36,320.0
* Amount prevented by catching specific recipient inappropriate claiming (in thousands)	$32,766.0	$29,835.3	$30,000.0	$32,091.9	$35,237.0

Footnotes

(a) Totals are as of July 23, 2012.
(b) The fiscal year 2011 total was as of June 30, 2011.
(c) Data shown is by calendar year and not state fiscal year.

Office of Healthcare Purchasing

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

Program Goals: Objectives:

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

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

Statutory Authority: 5ILCS 375/1 et seq.

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,585,959.0	$3,448,798.0	$4,586,609.1	$4,399,663.4	$36,000.0
* Total expenditures - state appropriated funds (in thousands)	$3,043,651.0	$2,884,336.2	$3,967,899.1	$3,904,899.4	$36,000.0
* Average monthly full-time equivalents (a)	23.0	18.0	23.0	19.0	0.0
Output Indicators					
* Number of Preferred Provider Organization (PPO)/indemnity plan claims processed (state plan)	4,198,536	4,142,304	3,750,000	3,915,362	N/A
* Dollars of PPO/indemnity plan claims processed (state plan) (in millions)	$527.5	$542.2	$561.6	$507.1	N/A
Outcome Indicators					
* Percentage of vendors meeting performance standards, guarantees and requirements	98.7 %	97.6 %	100 %	95.5 %	100 %
* Percentage of members satisfied with telephone inquiry with the PPO/indemnity medical plan administrator (b)	N/A	N/A	85 %	N/A	85 %
* Percentage of members satisfied with claims processing and service with the PPO/indemnity medical plan administrator (b)	N/A	N/A	85 %	N/A	85 %
* Percentage of PPO/indemnity plan claims processed within 14 days	93.6 %	94.1 %	85 %	92.8 %	85 %
* Percent of employee and retiree members in managed care (state program) (c)	58 %	58.2 %	58.7 %	59.1 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average monthly employee contribution for indemnity plan health insurance (state program) (in dollars) (c)	$80.82	$80.97	$81.56	$81.26	N/A
* Average monthly employee contribution for managed care insurance (state program) (in dollars) (c)	$54.56	$54.72	$55.33	$55.02	N/A
* Annual per employee cost of indemnity health insurance (state program) (in dollars) (c)	$8,675.92	$8,744.10	$9,183.59	$8,966.75	N/A
* Annual per additional family cost for indemnity health insurance (state program) (in dollars) (c)	$20,414.03	$20,449.29	$21,377.85	$20,906.43	N/A
* Annual per employee cost of managed care insurance (state program) (in dollars) (c)	$6,524.84	$6,996.21	$7,314.14	$7,153.46	N/A
* Annual per additional family cost for managed care insurance (state program) (in dollars) (c)	$15,811.05	$17,125.59	$17,876.10	$17,549.86	N/A
* Average monthly administrative cost per group insurance enrollee (state program) (in dollars) (c)	$36.71	$34.17	$35.28	$34.64	N/A

Footnotes

(a) The Office of Healthcare Purchasing was transferred to the Department of Central Management Services on July 1, 2012.

(b) Survey waived in 2012.

(c) The 2013 targets will be included on the Central Management Services report.

Child Support Services

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

Program Goals: Objectives:

1. Locate non-custodial parents.
   a. Increase the percentage of cases with a located non-custodial parent.
2. Establish parentage.
   a. Increase the percentage of total 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 ***Statutory Authority:*** 305 ILCS 5/10-1 et seq.

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$485,041.8	$454,800.4	$516,436.9	$430,208.1	$523,584.5
* Total expenditures - state appropriated funds (in thousands)	$243,081.8	$227,646.6	$260,640.9	$230,861.3	$267,353.0
* Average monthly full-time equivalents	1,311.0	1,172.0	1,284.0	1,162.0	1,247.0
* State Disbursement Unit (SDU) expenditures (in thousands)	$10,445.2	$10,593.9	$12,843.2	$10,895.7	$10,628.2
Output Indicators					
* Number of IV-D cases with new support orders established	51,011	52,122	52,500	47,485	48,000
* Number of child support cases with orders (a)	404,800	410,433	411,000	404,752	405,000
* Number of child support cases with collections made(includes all Title IV-D, TANF & Non-TANF)	251,574	256,010	258,000	254,322	255,000
* Number of cases with arrearage payments collected (includes all Title IV-D, TANF & Non-TANF)	208,127	209,064	210,000	205,909	207,000
* Number of child support cases with arrearages	338,795	339,582	340,000	340,612	341,000
* Number of cases requiring court orders (a)	255,072	105,655	106,000	96,001	96,000
* Number of SDU payments disbursed (includes all IV-D and non-IV-D)	6,566,884	6,662,881	6,872,881	6,844,750	6,988,196
Outcome Indicators					
* Percent of IV-D children with a paternity established (a)	94.3 %	55.2 %	78 %	77.9 %	82 %
* Percent of IV-D cases with support orders established	61.3 %	79.5 %	80 %	80.8 %	81 %
* Percent of IV-D cases, with orders, receiving payment	62.1 %	62.4 %	63 %	62.8 %	63 %
* Amount of total child support payments collected (includes all Title IV-D, TANF & non-TANF (in thousands)	$1,358,510.9	$1,389,413.5	$1,358,510.9	$1,393,229.3	$1,399,700.0
* Percent of child support cases in arrearage receiving payments	61.4 %	61.6 %	61 %	60.5 %	62 %
* Amount of total child support arrearages collected (includes all Title IV-D, TANF & non-TANF) (in thousands)	$282,611.9	$298,180.4	$300,000.0	$278,780.9	$280,000.0
* Amount of total child support collections disbursed by the SDU (in thousands)	$1,103,908.1	$1,140,275.7	$1,176,643.4	$1,195,689.5	$1,214,448.3
* 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)	$124,820.6	$121,120.5	$130,296.3	$126,315.1	$133,548.0
Efficiency/Cost-Effectiveness Indicators					
* Total IV-D amount collected per paying case (in dollars)	$3,262.80	$3,306.02	$3,340.00	$3,287.59	$3,300.00
* Collections per dollar of administrative expenditure (in dollars)	$6.75	$6.93	$6.62	$7.85	$6.65
* Percent of current amount due that is actually collected	58.4 %	58.3 %	58 %	59.1 %	62 %
* Total IV-D arrearage amount collected per paying case (in dollars)	$1,357.88	$1,426.26	$1,450.00	$1,353.90	$1,380.00
* Dollar of disbursement per dollar of SDU expenditure (in dollars)	$105.68	$107.63	$91.61	$109.74	$111.65

Footnotes

(a) One-time correction in fiscal year 2010 to the IV-A/IV-D interface caused unusual increase in caseload which directly affects this indicator.

Department of Human Services
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Developmental Disabilities - Community & Facility Services	$1,200,554.9	4,514.8	$1,468,180.9	4,008.4
Family and Community Services	$1,733,836.9	3,109.0	$1,254,194.1	2,848.0
Reproductive and Early Childhood Services	$574,795.7	109.1	$583,239.6	69.3
Home Services	$557,573.4	285.0	$573,451.9	283.0
Mental Health - Community & Facility Services	$582,730.2	2,565.8	$563,046.7	2,299.6
Addiction Treatment and Related Services	$197,737.7	52.3	$191,155.1	50.0
Youth and Adult Services	$129,651.7	54.0	$117,061.2	10.0
Vocational Rehabilitation	$98,174.0	527.0	$104,487.1	473.0
Sexually Violent Persons Program	$24,898.4	207.4	$24,385.9	195.3
Non-Reporting Programs				
Administration and Program Support	$377,511.7	554.0	$155,118.8	502.0
Disability Determination Services	$78,433.2	496.1	$78,232.2	423.1
Management Information System	$51,615.2	132.0	$56,100.7	117.0
Program Admin - Disabilities and Behavioral Health	$31,808.9	131.7	$31,266.3	122.6
Children's Residential and Educational Services	$30,270.4	371.7	$30,328.8	350.8
Blind Rehabilitation Services	$17,619.2	21.0	$13,043.2	17.0
Centers for Independent Living	$6,563.2	N/A	$6,413.7	N/A
Totals	$5,693,774.7	13,130.9	$5,249,706.2	11,769.1

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: 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, community health and prevention programs, 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.

Developmental Disabilities Services - An extensive array of services and supports are provided for individuals with developmental disabilities to enable them to reside with their families or in other community living situations, and to develop functional and occupational skills. DHS funds over 340 community service providers, over 300 private Intermediate Care Facilities, and 7 state-operated developmental centers that provide residential services and offer services and supports to individuals.

Mental Health Services - Inpatient services are provided in seven accredited state hospitals, and one treatment detention facility operated by the Division of Mental Health (DMH). DMH purchases community mental health services from 180 certified vendors/providers whose staff include credentialed mental health professionals, such as licensed physicians, board-certified psychiatrists, licensed clinical psychologists, licensed clinical social workers, licensed counselors, registered nurses and certified recovery support specialists. All services are intended to identify and treat individuals who are diagnosed with mental illnesses/emotional disorders and co-occurring mental illnesses and substance abuse disorders with the goal of supporting individuals' movement toward recovery.

Family and Community Services - The Division emphasizes a structure that provides services along a continuum of care from birth to death and represents a comprehensive approach to meeting the basic needs of DHS customers: access to food, nutrition education, prenatal care, housing assistance, quality child care, youth services, income assistance, employment and training and other supportive services. DFCS staff helps clients find services provided by other DHS divisions, state agencies and local communities.

Rehabilitation Services - 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, 2012 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 1,882.
   b. By June 30, 2012 maintain the number of individuals in the Medicaid waiver from 18,710 to 19,000.
2. Improve on an ongoing basis the quality of services and supports provided.
   a. By June 30, 2012 maintain statewide staffing ratios at SODC's to at least 2.1:1.

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

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,517,935.3	$1,200,554.9	$1,238,914.1	$1,468,180.9	$1,376,192.5
* Total expenditures - state appropriated funds (in thousands)	$1,517,935.3	$1,200,554.9	$1,238,914.1	$1,468,180.9	$1,376,192.5
* Average monthly full-time equivalents	4,257.0	4,514.8	4,266.8	4,034.4	3,901.4
Output Indicators					
* Number of individuals served in waiver settings	16,998	18,710	19,000	19,501	20,200
* Number of individuals served in private Intermediate Care Facilities and Mental Retardation facilities (ICF/MR), including Skilled Nursing Facility/Pediatrics	6,444	6,427	6,350	6,414	6,300
* Number of individuals served in SODC's	2,072	2,002	1,882	1,928	1,828
Outcome Indicators					
* Percent reduction in end of year census in large state Mental Retardation/Developmental Disabilities (MR/DD) facilities	6.6 %	3.38 %	6 %	3.7 %	5.2 %
* Persons receiving developmental disability services as a percent of the estimated number of persons with a diagnosis of a developmental disability	18.5 %	17.6 %	18 %	16 %	16 %
Efficiency/Cost-Effectiveness Indicators					
* Medicaid claiming as a percentage of total Division of Developmental Disabilities spending.	83 %	90.5 %	90.5 %	93.7 %	93 %
* Average length of stay in SODC's in years	19.2	19.4	19.0	18.5	18.0
External Benchmarks					
* Staff to resident ratio (#:1)	1.9	2.1	2.1	2.0	2.0

Explanatory Information

In fiscal year 2011, the division expended $220,913,275.00 from the Healthcare Provider Relief Fund which is reflected in the DHS Administrative budget line.
In fiscal year 2012, the division expended $29,999,948.59 from the Healthcare Provider Relief Fund which is reflected in the DHS Administrative budget line.

Family and Community Services

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

Program Goals: Objectives:

1. Implement TANF work training programs according to TANF Reauthorization Requirements.
   a. By June 30, 2012 Illinois DHS will have canceled a monthly average of 3.9% of the Available-to-Work (ATW) caseload due to earnings.
   b. By September 30, 2012 Illinois DHS will meet or surpass the Federal Work Participation rate of 50% for TANF clients working and/or engaged in the required number of average countable activities per week.
   c. Maintain the percentage of TANF clients working (of clients available to work) at or above 12.2%.
   d. Maintain the percentage of TANF clients engaged the required number of average countable activities per week at or above 35.0%.
2. Improve Food Stamp Participation.
   a. By October 1, 2012 maintain the Federal Q.C. Food Stamp Payment Accuracy (FFY) rate to 95.0%.
3. Support families and children by improving the quality of child care and by decreasing the number of families for which child care is a barrier to work.
   a. By June 30, 2012 increase the current average number of children receiving child care subsidy to 163,000 per month.
   b. By June 30, 2012 promote quality care by providing wage bonuses to 7,000 child care workers who stay in their jobs and receive training or education beyond their required licensing standard.

Source of Funds: General Revenue Fund

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

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,308,537.3	$1,733,836.9	$1,442,790.7	$1,254,194.1	$1,542,365.3
* Total expenditures - state appropriated funds (in thousands)	$1,308,537.3	$1,733,836.9	$1,442,790.7	$1,254,194.1	$1,542,365.3
* Average monthly full-time equivalents	3,114.0	3,109.0	3,064.0	2,848.0	3,096.4
Output Indicators					
* Total number of Family Health Plan applications disposed timely	278,760	264,249	265,000	258,024	255,000
* Total number of Family Health Plan applications approved	156,702	139,438	143,000	127,296	130,000
* Total number of Medical Assistance No Grant (MANG) Aid to the Aged, Blind and Disabled (AABD) applications approved	100,062	98,412	100,000	94,373	95,000
* Total number of MANG AABD applications disposed timely	203,467	201,074	203,000	205,081	203,000
* Total number of TANF customers canceled due to earnings	4,937	6,280	6,400	7,439	7,400
* Average number of TANF families engaged each month (Fed. participation rate) (a)	2,867	3,993	4,500	4,634	4,500
* Average monthly TANF Availabl to Work (ATW) caseload (a)	5,161	9,918	15,000	16,050	16,250
* Total average monthly TANF caseload	31,256	40,033	47,000	48,768	49,000
* The average number of cases/families served through the Child Care program per month	87,900	91,400	93,600	88,600	83,200
* Number of children served through the Child Care program - avg. month	168,000	173,100	163,000	171,000	163,000
* Total number of customers served through the Refugee Social Service program	5,340	5,808	5,812	6,260	6,000
* Total number of Refugees and Immigrants receiving citizenship assistance	9,309	9,196	8,200	9,891	9,500
* Total number of Refugees and Immigrants receiving Outreach and Interpretation services	63,110	54,221	55,000	60,250	60,000
* Total number of nights in shelters (in thousands)	2,102	2,003	1,000	2,175	2,000
* Total number of Children served through the Crisis Nursery program (a)	993.0	1,423	1,000	1,482	1,400
* Total number of Seniors accessing services through the Donated Funds Initiative program	8,500	9,015	9,000	8,168	7,500
Outcome Indicators					
* Timely local office disposition of Family Health Plan applications	90.8 %	89.2 %	90 %	92 %	90 %
* Timely disposition of MANG AABD applications	80.2 %	79.1 %	80 %	80.5 %	80 %
* Federal Q.C. Food Stamp payment error rate (FFY)	5 %	1.6 %	5 %	2.4 %	3.24 %

Family and Community Services (Concluded)					
	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
* Average monthly percentage of the TANF ATW csld. canceled due to earnings (a)	7.99 %	5.3 %	3.9 %	3.9 %	3.9 %
* Percent of TANF clients working and/or engaged in the required number of average countable activities per week	55.4 %	41.5 %	35 %	32.5 %	50 %
* Percent of families eligible for child care services served	100 %	100 %	100 %	100 %	100 %
* Number of wage bonuses provided to child care workers	9,016	9,306	7,000	7,073	7,650
* Percent of working families receiving child care services	87 %	87.4 %	87.4 %	87.9 %	87.9 %
* Percent of children receiving child care services that are in licensed care	57.9 %	59.5 %	59.5 %	62.3 %	62.3 %
* Percentage of TANF clients working (of clients available to work).	26.4 %	26.7 %	12.2 %	25.8 %	20 %
External Benchmarks					
* Federal work participation rate for all families	50 %	50 %	50 %	50 %	50 %
Efficiency/Cost-Effectiveness Indicators					
* Federal Q.C. Food Stamp Payment Accuracy (FFY)	95 %	98.4 %	95 %	97.6 %	96.76 %
* Average cost per Child Care case/family - avg. month (in dollars)	$656.00	$743.00	$751.00	$794.00	$814.00
* Average Child Care cost per child - per month (in dollars)	$343.00	$393.00	$395.00	$411.00	$417.00
* Homeless Prevention – Avg. quarterly cost per household (in dollars)	$916.00	$900.00	$900.00	$900.00	$900.00

Footnotes

(a) Due to unfavorable economic factors the usage of these programs has increased over the last 24 months.

Reproductive and Early Childhood Services

Mission Statement: Improves the health and well-being of families and individuals through partnerships and services that build community competence and 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. Reduce infant mortality and morbidity.
   a. By June 30, 2012 increase the percentage of Medicaid eligible pregnant women that are active in Family Case Management (FCM) and Women, Infant, and Children (WIC) in first trimester to 82.5%.
2. Reduce child mortality and morbidity.
   a. By June 30th, 2012 increase the percentage of 19 to 35 month olds who are fully immunized to 86%.
3. Reach as many infants and toddlers with disabilities and developmental delays as possible at the youngest age possible.
   a. By June 30, 2012 the percent of children currently receiving Early Intervention (EI) services that are under age 1 will be at least 13%.

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

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$597,517.9	$574,795.7	$659,678.0	$583,239.6	$652,537.7
* Total expenditures - state appropriated funds (in thousands)	$597,517.9	$574,795.7	$659,678.0	$583,239.6	$652,537.7
* Average monthly full-time equivalents	97.0	109.1	125.0	55.3	123.0
Output Indicators					
* Number of pregnant women and infants enrolled in FCM	263,448	242,823	227,000	229,307	212,000
* Number of 0-2 year olds who received immunizations	320,681	289,213	304,000	287,513	266,000
* Number of FCM participant births	58,202	53,969	51,000	51,599	48,000
* Number of WIC participant births	67,410	64,613	63,000	62,620	60,000
* Number of WIC food coupons issued	12,600,000	11,819,788	13,000,000	11,537,446	11,900,000
* Number of family planning recipients	119,182	104,290	94,350	102,305	97,000
* Number of low income women receiving Family Planning services	112,219	98,458	88,500	94,472	92,000
* Family fees collected by EI (in thousands)	$3,981.4	$3,446.0	$4,000.0	$3,496.4	$3,500.0
* Number of EI service coordinators in provider agencies	436.2	432.8	433.0	433.0	445.0
* Amount of federal reimbursement received by EI Individuals with Diabilities Education Act (IDEA) Part C (in thousands)	$17,652.0	$17,528.3	$17,318.2	$17,318.2	$17,318.2
* Amount of federal Medicaid reimbursement received by EI (in thousands)	$40,260.4	$42,477.4	$43,000.0	$42,104.9	$43,000.0
* Number of new initial EI IFSP's (Individualized Family Service Plans) developed	18,008	18,424	18,500	19,020	19,000
* Number of children who have EI IFSP's	18,607	19,039	19,000	19,622	19,500
Outcome Indicators					
* Proportion of clients receiving prenatal care in the first trimester - WIC and FCM (a)	81.2 %	82.2 %	82.5 %	N/A	82.5 %
* Proportion of post-partum clients breast-feeding	66.9 %	69.1 %	70 %	70.3 %	71 %
* Proportion of WIC mothers who continue to breast-feed their infants at six months of age	28.8 %	26.1 %	27 %	25.5 %	27 %
* Proportion of FCM and/or WIC one year old recipients that are fully immunized	85.3 %	85.6 %	86 %	86.6 %	87 %
* Infant mortality rate per 1,000 births (a)	7.2	6.9	6.9	N/A	6.6
* Very low birth weight rate per 1,000 births (a)	1.6	1.6	1.6	N/A	1.6
* Percentage of clients receiving IFSP's prior to first birthday	23.2 %	22.9 %	23 %	22.1 %	23 %
* Percentage of children living in Illinois who are under age 3 who are served by EI	3.48 %	3.46 %	3.5 %	3.5 %	3.5 %
* Percentage of children living in Illinois under age 1 who are served by EI	1.11 %	1.07 %	1.1 %	1.09 %	1.1 %
* Percentage of children who are leaving at age 3 who are special education eligible or getting other referral from EI	79.7 %	77.5 %	80 %	74.7 %	80 %
* Percentage of children receiving EI services who are under age 1	10.82 %	10.6 %	13 %	10.3 %	13 %

Reproductive and Early Childhood Services (Concluded)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
External Benchmarks					
* National 1st trimester goal	90 %	77.9 %	77.9 %	77.9 %	77.9 %
* National infant mortality rate per 1,000 births	7.2	6.4	6.4	6.2	6.2
* Percentage of children under age 1 who are served by EI	1 %	1 %	N/A	1.02 %	N/A
* National percentages of children under the age of 3 who are served by EI	2 %	2 %	N/A	2.79 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Dollars saved in medical care by providing prenatal care (FCM & WIC) (a)	$116.9	$167.1	$179.0	N/A	$179.0

Footnotes

(a) The Illinois 2010 Birth and Death Files are not yet available; therefore, "Fiscal Year 2012 Actual" data cannot be calculated.

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, 2012 increase the number of persons receiving needed in-home services by 1% over the number for fiscal year 2011.
   b. By June 30, 2012 assist 125 persons in moving out of nursing homes into community residences.
   c. By June 30, 2012 develop new service plans for 3,665 individuals needing in-home care.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$549,965.6	$557,573.4	$573,488.5	$573,451.9	$578,827.0
* Total expenditures - state appropriated funds (in thousands)	$549,965.6	$557,573.4	$573,488.5	$573,451.9	$578,827.0
* Average monthly full-time equivalents	222.0	285.0	285.0	283.0	320.0
Output Indicators					
* Persons with disabilities receiving in-home services to prevent institutionalization	39,165	38,682	39,100	32,820	33,145
* New service plans developed	4,216	3,592	3,665	3,826	3,925
Outcome Indicators					
* Persons moved out of nursing homes	164.0	105.0	125.0	156.0	165.0
Efficiency/Cost-Effectiveness Indicators					
* Average monthly cost of in-home services per client (in dollars)	$1,227.00	$1,312.00	$1,325.00	$1,341.00	$1,385.00

Explanatory Information

In fiscal year 2011, the division expended $25,614,095.35 from the Healthcare Provider Relief Fund which is reflected in the DHS Administrative budget line. In fiscal year 2012, the division expended $19,907,126.62 from the Healthcare Provider Relief Fund which is reflected in the DHS Administrative budget line.

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, 2012 for all individuals admitted, the continuity of care between State Hospital and community services will be maintained as reflected by a re-admission rate within 30 days of discharge of less than or equal to 12%.
   b. By June 30, 2012 maintain the quality of state hospital services by maintaining an average staff to patient ratio of at least 2.0:1.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$622,059.6	$582,730.2	$632,873.6	$563,046.7	$665,386.6
* Total expenditures - state appropriated funds (in thousands)	$622,059.6	$582,730.2	$632,873.6	$563,046.7	$665,386.6
* Average monthly full-time equivalents	2,544.0	2,565.8	2,502.6	2,299.6	2,277.7
Output Indicators					
* Number of individuals served in DHS/DMH Assertive Community Treatment (ACT) program	620.0	679.0	500.0	733.0	750.0
* Number of juveniles found eligible for mental health juvenile justice services	474.0	536.0	474.0	410.0	474.0
Outcome Indicators					
* Percent of re-admissions to state hospitals within 30 days of discharge	15 %	13.8 %	12 %	14 %	14 %
Efficiency/Cost-Effectiveness Indicators					
* Staff to patient ratio in state hospitals (#:1)	2.0	2.0	2.0	2.0	2.0

Explanatory Information

In fiscal year 2011, the division expended $5,933,300.36 from the Healthcare Provider Relief Fund which is reflected in the DHS Administrative budget line. For fiscal year 2012, the division was responsible for funding these dollars.

Addiction Treatment and Related Services

Mission Statement: The human suffering and 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 planning, funding and coordination of prevention, intervention, treatment and recovery support services including the 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, 2012 provide treatment services for a minimum of 60,000 individuals.
2. Provide a Performance Results Strategy - Evaluate the performance of substance abuse treatment services delivered to Illinois citizens by geographic area and level of care.
   a. By June 30, 2012 complete provider reports detailing performance on the following output measures: client engagement, retention, and continuity of care as well as client outcome measures related to alcohol and other drug use.
3. Implement quarterly provider performance reports and performance-based contracting.
   a. By June 30, 2012 include provider performance measure benchmarks as standard contract language for DASA-funded treatment providers.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$213,765.6	$197,737.7	$252,705.7	$191,155.1	$224,399.0
* Total expenditures - state appropriated funds (in thousands)	$213,765.6	$197,737.7	$252,705.7	$191,155.1	$224,399.0
* Average monthly full-time equivalents	54.2	52.3	55.3	43.0	49.3
Output Indicators					
* Number of discharges classified as "positive" (transfers, completions etc.)	49,950	39,519	45,000	43,222	45,000
* Number of unduplicated patients served (patient service data)	76,941	69,517	60,000	71,158	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)	48.57 %	48.3 %	55 %	52 %	55 %
* Unduplicated clients served as a percent of the desired capacity (patient service data)	30 %	27.1 %	23.4 %	27.7 %	23.4 %

Explanatory Information

In fiscal year 2011, the division expended $8,241,386.98 from the Healthcare Provider Relief Fund which is reflected in the DHS Administrative budget line. For fiscal year 2012, the division was responsible for funding these dollars.

Youth and Adult 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. By June 30, 2012 maintain the percent of Comprehensive Community-Based Youth Services (CCBYS) recipients' cases closed due to family reunification at 77% or higher.
   b. By June 30, 2012 maintain the percent of CCBYS recipients assessed to be at high risk of delinquency at 37% or higher.
2. Effect a positive change in the lives of youth that will delay the age of first use.
   a. By June 30, 2012 maintain the proportion of 10th grade children reporting the consumption of alcohol within the past 30 days at or below 40%.
3. Reduce the teen birth rate (women under age 20).
   a. By June 30, 2012 decrease the percentage of teens 15 to 17 years old who give birth to 19%.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$145,391.4	$129,651.7	$136,611.6	$117,061.2	$142,070.0
* Total expenditures - state appropriated funds (in thousands)	$145,391.4	$129,651.7	$136,611.6	$117,061.2	$142,070.0
* Average monthly full-time equivalents	79.0	54.0	19.0	10.0	19.0
Output Indicators					
* Number of hours of Substance Abuse Prevention (SAP) activities.	288,120	269,126	265,000	224,809	225,000
* Number of Teen REACH participants	21,284	20,704	20,000	15,614	16,000
* Number of adolescents receiving Family Planning services	28,696	24,520	20,600	23,443	20,000
* Number of CCBYS recipients	16,711	6,001	5,041	6,000	6,000
Outcome Indicators					
* Proportion of 10th grade children reporting use of marijuana in the past month (a)	18.3 %	N/A	18.3 %	N/A	18.3 %
* Mean age at first use (12th grade children only) of marijuana (a)	14.9	N/A	14.9	N/A	14.9
* Proportion of 10th grade children reporting use of alcohol in the past month (a)	31.4 %	N/A	31.4 %	N/A	31.4 %
* Mean age at first use (12th grade children only) of alcohol (a)	14.5	N/A	14.5	N/A	14.5
* Proportion of CCBYS recipients that are assessed to be at high risk of delinquency (b)	33.8 %	42.8 %	37.2 %	34.4 %	35 %
* Proportion of CCBYS recipients whose cases are closed due to family reunification (or successful completion) (b)	83.3 %	82.3 %	77.3 %	82.5 %	82.5 %
* Percent of live births to 15-17 year olds as a percent of births to women under age 20 (c)	21.2 %	19.2 %	19 %	N/A	19 %
* Percent of live births to 15-17 year olds as a percent of births to women of all ages (c)	3.2 %	2.9 %	3 %	N/A	3 %
External Benchmarks					
* National proportion of 10th grade children reporting use of marijuana in the past month	16.7 %	17.6 %	17.6 %	17 %	17 %
* National proportion of 10th grade children reporting use of alcohol in the past month	28.9 %	27.2 %	27.2 %	27.6 %	27.6 %
* National birth rate of teen-aged women (15-17 years of age)	21.7	20.1	20.1	17.3	15.4

Footnotes

(a) Data and projections are based on a study completed every 2 years (the Illinois Youth Survey.) The latest Illinois Youth Survey was done in 2012 and the results will be available later in 2013.

(b) Data for fiscal year 2012 and 2011 reflect both CCBYS and Unified Delinquency Intervention Service (UDIS) recipients.

(c) The Illinois 2010 Birth file is not yet available; therefore, "Fiscal Year 2012 Actual" data cannot be calculated.

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, 2012 increase the number of persons in supported employment to 2,400.
   b. By June 30, 2012 increase the rehabilitation rate (success rate) to 58.
   c. By June 30, 2012 increase the number of new applications taken to 16,500.
   d. By June 30, 2012 increase the average hourly wage earned by customers to $10.45.

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

Statutory Authority: 20 ILCS 2405

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$97,261.4	$98,174.0	$136,275.0	$104,487.1	$143,242.5
* Total expenditures - state appropriated funds (in thousands)	$97,261.4	$98,174.0	$136,275.0	$104,487.1	$143,242.5
* Average monthly full-time equivalents	522.0	527.0	569.8	473.0	569.8
Output Indicators					
* New applications taken	16,994	15,905	16,500	15,346	17,000
* New service plans developed	9,580	8,887	10,500	13,429	12,250
Outcome Indicators					
* Persons in supported employment	2,588	2,171	2,400	1,809	2,100
* Persons competitively employed	4,687	4,484	6,000	4,956	6,000
* Rehabilitation rate (success rate)	57.3	54.1	58.0	55.1	58.0
* Average hourly wage earned by Vocational Rehabilitation customers (in dollars)	$10.02	$10.18	$10.45	$10.50	$10.75
Efficiency/Cost-Effectiveness Indicators					
* Average lifetime cost per rehabilitation (in dollars)	$4,223.00	$4,214.00	$4,100.00	$3,978.00	$4,050.00

Sexually Violent Persons Program

Mission Statement: The mission of the Treatment and Detention Facility (TDF) 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, 2012 manage the Treatment & Detention Program to achieve an average annual cost per detainee/sexually violent person of $45,486 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, 2012 complete evaluations of all referrals from the Department of Corrections and admit those as appropriate, resulting in a census of 487 or less at the Treatment and Detention Facility.
   b. Through June 30, 2012 ensure successful transition to the community of all individuals who are conditionally discharged from the Treatment & Detention Facility resulting in no more than two (2) readmissions/returns to the facility.

Source of Funds: General Revenue Fund

Statutory Authority: 725 ILCS 207

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$24,557.4	$24,898.4	$25,123.2	$24,385.9	$23,084.9
* Total expenditures - state appropriated funds (in thousands)	$24,557.4	$24,898.4	$25,123.2	$24,385.9	$23,084.9
* Average monthly full-time equivalents	202.7	207.4	201.1	195.3	200.4
Output Indicators					
* Number of detainees and sexually violent persons in the TDF	405.0	451.0	487.0	490.0	530.0
Outcome Indicators					
* Number of detainees revoked from conditional release and returned to the TDF	1.0	1.0	1.0	2.0	2.0
Efficiency/Cost-Effectiveness Indicators					
* Annual cost per detainee/sexually violent person in the TDF (in dollars)	$60,405.00	$54,764.00	$45,486.00	$44,512.00	$45,350.00

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

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Family Reunification and Substitute Care	$704,469.4	871.0	$689,098.8	875.0
Adoption and Guardianship	$237,885.3	127.0	$219,944.1	125.0
Protective Services	$145,012.6	1,164.0	$158,419.1	1,136.0
Family Maintenance	$60,689.0	334.0	$56,244.6	332.0
Non-Reporting Programs				
Support Services	$64,453.6	361.0	$67,093.0	371.0
Totals	$1,212,509.9	2,857.0	$1,190,799.6	2,839.0

Mission and Organization

The mission of the Department is:

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 2,839 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.

Note: Two smaller programs entitled Health Care Services and Title IV-E Claiming Agent have particular metrics as reported under the Budgeting for Results initiative, but are subsumed in this report under the historical accounting within the Family Reunification and Substitute Care program area.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$721,074.7	$704,469.4	$743,178.7	$689,098.8	$711,703.8
* Total expenditures - state appropriated funds (in thousands)	$721,074.7	$704,469.4	$743,178.7	$689,098.8	$711,703.8
* Average monthly full-time equivalents	942.0	871.0	930.0	875.0	904.0
Output Indicators					
* Children in independent living	816.0	775.0	832.0	761.0	800.0
* Children in regular foster care	4,132	4,191	4,278	4,018	4,042
* Children in relative care	6,150	6,216	6,437	6,131	6,086
* Children in residential placements	1,394	1,378	1,422	1,353	1,340
* Children in specialized foster care	3,017	2,999	3,128	2,881	2,808
* Children with "return home" goal	7,327	7,215	6,931	6,979	7,029
* Children placed outside home (end of year) - paid placements	15,509	15,559	16,097	15,142	15,076
Outcome Indicators					
* Child cases closed	5,587	5,715	5,744	6,375	6,137
* Percentage of children returned home	16.9 %	16.8 %	16.9 %	16.7 %	16.6 %
* Percentage of children served within the year moved to permanency	30.8 %	28 %	29 %	31.8 %	30 %
* Percentage of sibling groups placed all or partially together	83.6 %	82.3 %	82.9 %	82.3 %	82.9 %
* Number of children returned home	2,297	2,237	2,261	2,239	2,158
* Median length of time open for children in substitute care (yrs)	2.1	2.2	2.1	2.1	2.1

Explanatory Information

Historical data will change as the reporting period becomes more fully observed.

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

Statutory Authority: Children & Family Services Act

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$259,973.0	$237,885.3	$224,819.1	$219,944.1	$202,956.4
* Total expenditures - state appropriated funds (in thousands)	$259,973.0	$237,885.3	$224,819.1	$219,944.1	$202,956.4
* Average monthly full-time equivalents	144.0	127.0	131.0	125.0	87.0
Output Indicators					
* Number of children receiving adoption payments (end of year)	28,554	25,694	25,179	23,996	23,082
* Number of children receiving guardianship payments (end of year)	4,681	3,976	3,612	3,494	3,246
Outcome Indicators					
* Number of children adopted	1,349	1,182	1,360	1,724	1,433
* Number of children to guardianship	534.0	303.0	260.0	303.0	322.0

Explanatory Information

Historical data will change as the reporting period becomes more fully observed.

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 ensured, 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$122,085.2	$145,012.6	$161,099.5	$158,419.1	$158,923.6
* Total expenditures - state appropriated funds (in thousands)	$122,085.2	$145,012.6	$161,099.5	$158,419.1	$158,923.6
* Average monthly full-time equivalents	1,062.0	1,164.0	1,183.0	1,136.0	1,136.0
Output Indicators					
* Family reports investigated	67,380	63,046	67,708	65,963	65,475
* Hotline calls	256,492	258,999	263,750	253,444	256,300
* Children investigated	109,186	101,508	109,687	106,234	105,659
Outcome Indicators					
* Number of indicated family reports	16,953	16,193	17,130	17,121	16,777
* Percentage of investigations indicated	25.2 %	25.7 %	25.3 %	26 %	25.6 %
* Percentage of investigations initiated within 24 hours	99.6 %	99.5 %	99.9 %	99.3 %	99.5 %
* Percentage of investigations completed within 60 days	91.8 %	88.3 %	91.3 %	84.5 %	93.7 %

Explanatory Information

Historical data will change as the reporting period becomes more fully observed.

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

Statutory Authority: Children & Family Services Act

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$69,397.6	$60,689.0	$58,875.3	$56,244.6	$59,508.2
* Total expenditures - state appropriated funds (in thousands)	$69,397.6	$60,689.0	$58,875.3	$56,244.6	$59,508.2
* Average monthly full-time equivalents	473.0	334.0	345.0	332.0	355.0
Output Indicators					
* Intact families at end of fiscal year	5,867	5,638	5,385	5,149	4,853
* Family cases closed	7,944	8,704	10,250	10,234	8,554
Outcome Indicators					
* Intact family cases open over 12 months	2,136	2,005	1,974	1,861	1,302

Explanatory Information

Historical data will change as the reporting period becomes more fully observed.

Department on Aging
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Community Care Program	$588,172.1	30.5	$677,480.3	28.0
Community Support Services	$74,495.8	30.0	$68,012.2	27.0
Elder Rights	$11,409.0	6.5	$11,382.2	5.5
Non-Reporting Programs				
Circuit Breaker Pharmaceutical	$26,513.1	30.0	$26,877.5	23.0
Central Management	$8,070.2	45.0	$8,520.6	39.0
Employment Services	$6,642.9	1.0	$3,491.0	1.0
Training and Staff Development	$174.7	5.0	$172.0	5.0
Totals	$715,477.8	148.0	$795,935.8	128.5

Mission and Organization

The creation of the Illinois Department on Aging as an Executive Branch agency in 1973, underscored the importance that the State's policymakers placed on a coordinated approach to the development of programs designed specifically to serve older adults. The Department's mission is to serve and advocate for older Illinoisans and their caregivers by administering quality and culturally appropriate programs that promote partnerships and 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 that include: 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 in developing Long Term Care services.

The Department is the single state agency authorized to administer specified programs for older adults and to receive and disburse federal Older Americans Act funds. More than 525,000 older adults received 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 facility residents. The Department also funds services for caregivers and supports grandparents raising grandchildren and volunteer and intergenerational programs through activities that include: 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 placement. Correspondingly, the Older Adult Services Act established an advisory committee to promote the transformation of Illinois' comprehensive system of older adult services from funding a primarily facility-based service delivery system to an in-home and community-based system. The Department also initiated Aging and Disability Resource Centers that serve as comprehensive entry points into the long term care system for older adults and persons with disabilities; as well as the consumer directed Cash & Counseling demonstration project that allows older adults control over their home care by allocating a budget to cover desired services.

Through the Department's Comprehensive Care Coordination process, older adults are fully assessed and linked to available services in their local community regardless of the funding source. In October 2007, the Department also established the Emergency Home Response System Service as its newest core service since the establishment of the Community Care Program to compliment the delivery of in-home, adult day care, and case management services statewide. In partnership with the Department of Healthcare and Family Services and other social services agencies, the Department is also participating in the federally supported Money Follows the Person (MFP) Demonstration Project. The MFP initiative identifies and assists individuals who have been in a nursing home for at least 90 days to successfully gain re-entry into home and community-based settings through increased support through the Community Care Program.

Lastly, the eligibility determination process for the Circuit Breaker/Pharmaceutical Assistance Program was transferred to the Department on July 1, 2004. Initially designed to protect the assets of low income older and disabled residents when it was established in 1972 by giving eligible claimants a property tax relief (i.e., circuit breaker) grant, the program was expanded in July 1985 to cover pharmaceutical assistance which helps claimants pay for covered prescription drugs. In 2006, the pharmaceutical assistance service was renamed Illinois Cares Rx. It enables low income seniors and disabled persons to access a broad array prescription drugs as a wrap-around service to the federal Medicare Part D drug benefit. In addition, the Circuit Breaker/Pharmaceutical Assistance Division also determines client eligibility for Secretary of State license plate discount program, the Disabled Ride Free Program and the Seniors Ride Free Program. The program processes over 400,000 applications to provide needed financial relief and assistance with healthcare benefits for low income clients.

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 24.5% or higher of nursing home facility geriatric client costs by the end of the year.
   b. CCP will maintain a 2% 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 at least 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 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$596,517.7	$588,172.1	$680,391.0	$677,480.3	$755,695.9
* Total expenditures - state appropriated funds (in thousands)	$596,517.7	$588,172.1	$680,391.0	$677,480.3	$755,695.9
* Average monthly full-time equivalents	22.0	30.5	30.5	28.0	48.0
Output Indicators					
* CCP average monthly caseload	61,489	68,224	75,800	76,458	85,700
* Total assessments conducted	218,519	222,732	216,900	231,869	241,814
* Number of deinstitutionalizations conducted	332.0	421.0	425.0	388.0	488.0
* CCP units provided	27,066,314	30,690,424	36,061,248	36,158,098	42,833,057
* Adult Day Service hours	2,496,732	2,533,373	2,586,700	2,617,675	2,726,837
Outcome Indicators					
* Face-to-face screens	99.7 %	99.7 %	99.7 %	99.7 %	99.7 %
* Non-face-to-face screens	0.3 %	0.3 %	0.24 %	0.3 %	0.3 %
* Percent increase in Adult Day Service hours	5.1 %	1.5 %	2.2 %	3.3 %	4.2 %
* CCP caseload cost vs. nursing home facility geriatric caseload costs	31.9 %	33 %	33.4 %	33 %	33 %
Efficiency/Cost-Effectiveness Indicators					
* Average monthly savings Federal/State (in dollars)	$1,606.57	$1,637.42	$1,684.05	$1,705.52	$1,745.38
* Average monthly Medicaid nursing home cost (in dollars) (a)	$2,359.62	$2,442.21	$2,527.69	$2,527.69	$2,616.16
* Community Care Program average monthly cost of care (in dollars)	$753.05	$804.79	$843.64	$822.17	$870.78

Footnotes

(a) Fiscal year 2012 average monthly Medicaid nursing home cost is estimated due to reporting lag.

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, 30.5% of the total number of older adults served in Community Support Services will be older adults in greatest economic need.
   b. At a minimum, 25% of the total number of older adults served in Community Support Services will be minorities.

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

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$79,724.3	$74,495.8	$81,642.8	$68,012.2	$93,224.3
* Total expenditures - state appropriated funds (in thousands)	$79,724.3	$74,495.8	$81,642.8	$68,012.2	$93,224.3
* Average monthly full-time equivalents	24.0	30.0	30.0	27.0	44.0
Output Indicators					
* Number of persons served	511,785	496,429	500,000	474,190	495,000
* Number of home-delivered meals provided	7,584,674	7,330,519	6,721,434	6,701,603	7,123,785
* Number of persons served in home-delivered meals	40,912	40,580	37,370	37,681	46,689
* Number of transportation units (trips) provided	604,182	533,900	584,417	516,638	571,358
Outcome Indicators					
* Percentage of older adults served in registered services in greatest economic need	33 %	32.7 %	30 %	32 %	33 %
* Percentage of older adults served in registered services that are minorities	32 %	32.1 %	28 %	29.5 %	30 %
Efficiency/Cost-Effectiveness Indicators					
* Average cost per home-delivered meal (in dollars)	$5.10	$5.51	$5.61	$5.58	$5.55
* Percentage of local resources that support Community Support	36.6 %	34.7 %	35.4 %	35.6 %	34 %
External Benchmarks					
* National average-clients below poverty as a percentage of registered clients	29.3 %	30.5 %	30.5 %	30.1 %	30.5 %
* National average-minority clients as a percentage of registered clients	24.9 %	25 %	25 %	24.8 %	25 %

Elder Rights

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, 80% 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 31.8% 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$10,212.0	$11,409.0	$11,382.2	$11,382.2	$14,848.4
* Total expenditures - state appropriated funds (in thousands)	$10,212.0	$11,409.0	$11,382.2	$11,382.2	$14,848.4
* Average monthly full-time equivalents	6.5	6.5	6.5	5.5	6.5
Output Indicators					
* Total elder abuse reports received	10,551	10,949	11,647	11,919	12,089
* Estimated number of substantiated reports	5,623	5,641	6,010	6,222	6,534
* Average monthly caseload (statewide)	2,740	2,776	2,914	2,958	3,234
Outcome Indicators					
* Initial face-to-face visits with elder abuse victims conducted within required timeframes	97 %	97 %	100 %	100 %	100 %
* Investigations of elder abuse completed within 30 days of when the report is received	100 %	100 %	100 %	100 %	100 %
* At a minimum, 80% of closed cases have no/low risk by the end of the fiscal year	81 %	79 %	80 %	80 %	80 %
* Subsequent reports as a percentage of all elder abuse reports by the end of the fiscal year	31.9 %	31.4 %	31 %	31 %	31 %
Efficiency/Cost-Effectiveness Indicators					
* Estimated average monthly caseload per caseworker	32.0	32.0	34.0	34.0	38.0
* Average monthly cost per report (in dollars)	$964.00	$857.00	$853.00	$955.00	$921.22

Department of Public Health
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Health Protection	$143,068.4	389.0	$157,411.4	360.0
Preparedness and Response	$47,316.5	46.0	$41,139.4	51.0
Health Care Regulation	$34,100.2	315.0	$39,396.1	322.0
Health Promotion	$26,258.8	50.0	$33,026.8	52.0
Women's Health	$22,398.8	22.0	$24,959.5	18.0
Policy, Planning & Statistics	$15,624.1	73.0	$17,656.3	71.0
Non-Reporting Programs				
Hospital Capital Investment Program	$0.0	N/A	$71,615.4	N/A
Administration	$20,806.8	149.0	$18,005.6	150.0
Information Technology	$5,811.6	38.0	$5,934.7	38.0
Totals	$315,385.2	1,082.0	$409,145.2	1,062.0

Mission and Organization

The mission of the Illinois Department of Public Health is to protect the health of the population statewide through the prevention and control of disease and injury.

The Office of Health Protection prevents the spread of infectious disease and illness through: Childhood Immunization program; Childhood Lead Poisoning Prevention; HIV/AIDS prevention and drug treatment; Prevention and control of food borne illnesses; Clinical and Environmental Lab Testing services; and numerous other programs.

The Office of Preparedness and Response coordinates the department's operations for statewide public health emergencies and regulates emergency medical systems, including hospital trauma centers and emergency medical technicians/paramedics.

The Office of Health Care Regulation promotes quality of care and patient safety in health care facilities throughout the state. The Office conducts annual licensure inspections of long-term care facilities, as well as complaint investigations, and operates a 24-hour central complaint registry. The Office also regulates other health care facilities, including hospitals, ambulatory care facilities, and assisted living facilities, to ensure compliance with state and federal standards.

The Office of 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 injury. Services include health education, screening, counseling and follow-up.

The Office of Women's Health promotes women's health through the provision of free screenings for breast and cervical cancer for at-risk women in the state. The Office also promotes awareness and education on women's health issues and operates the Women's Health Helpline.

The Office of Policy, Planning and Statistics promotes access to health care for rural and underserved populations. The Office also promotes patient safety measures, including those focused on the reduction of medical errors and health facility acquired infections. In addition, the office collects and evaluates a broad range of health information and develops state health care policies.

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, 2013, achieve statewide immunization rates for children aged 19-35 months to at least 80%.
2. To protect the public from diseases and injury due to environmental hazards.
   a. By June 2013, ensure that at least 90% of lead poisoning cases are brought to resolution within 210 days.
   b. Ensure the quality of water by maintaining the percent of non-community public water supplies without a coliform violation at least 95% by June 30, 2013.
3. To provide accurate, reliable and timely state laboratory services and to ensure the quality of environmental and bioterrorism laboratories.
   a. By June 30, 2013, maintain turnaround time within 2.5 (average) 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, Tattoo and Body Piercing Establishment Registration Fund, Public Health Laboratory Services Revolving Fund, Lead Poisoning, Screening, Prevention and Abatement Fund, Tanning Facility Permit Fund, Plumbing Licensure and Program Fund, Quality of Life Endowment Fund, Pesticide Control Fund, Pet Population Control Fund, Private Sewage Disposal Program Fund, Public Health State Projects Fund, Metabolic Screening and Treatment Fund, Build Illinois Bond Fund

Statutory Authority: 20 ILCS 2310/

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$156,155.8	$143,068.4	$193,054.7	$157,411.4	$198,957.1
* Total expenditures - state appropriated funds (in thousands)	$156,155.8	$143,068.4	$193,054.7	$157,411.4	$198,957.1
* Average monthly full-time equivalents	400.0	389.0	422.0	360.0	382.0
Output Indicators					
* Number of prescriptions filled through AIDS Drug Assistance Program (ADAP)	127,451	131,100	137,655	135,003	136,852
* Number of lead poisoning cases investigated (a)	264.0	271.0	280.0	1,434	1,300
* Total newborn screening tests performed	1,554,170	1,593,782	1,650,000	1,693,576	1,800,000
* Number of all other lab tests performed	1,503,283	1,383,012	1,525,000	1,211,033	1,200,000
* Number of children screened for blood lead poisoning	270,587	300,290	305,000	290,862	300,000
* Number of children referred for lead follow-up exceeding 10 mgc/dl	3,260	3,356	3,500	3,164	3,000
Outcome Indicators					
* Immunization Rate for children under two years of age, excluding City of Chicago	82 %	84 %	85 %	77 %	80 %
* Immunization Rate for all Illinois children under two years of age, including Chicago (4:3:1 series)	81 %	83 %	84 %	77 %	80 %
* Percent of lead poisoning cases brought to resolution within 210 days	92.6 %	90 %	90 %	90 %	90 %
* Percent of non-community public water supplies with no coliform positive samples	95.9 %	97 %	95 %	98.7 %	95 %
* Number of lead poisoning cases remediated or referred for enforcement within 210 days (a)	246.0	244.0	250.0	1,291	1,275
* Total newborn screening test results reported	1,271,380	1,295,147	1,300,000	1,407,524	1,500,000
* Turn-around time for positive newborn screening results (working days)	2.0	2.0	2.0	2.6	2.5
* Percentage of children tested with blood lead levels exceeding 10 mcg/dl	1.2 %	1.1 %	1 %	1.1 %	1 %

Footnotes

(a) Beginning with fiscal year 2012 actual, the number of lead poisoning cases includes cases performed by delegate agencies.

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, 2013, 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, Public Health State Projects Fund

Statutory Authority: 20 ILCS 2310/2310-610,615,620

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$74,282.6	$47,316.5	$116,901.7	$41,139.4	$82,457.5
* Total expenditures - state appropriated funds (in thousands)	$74,282.6	$47,316.5	$116,901.7	$41,139.4	$82,457.5
* Average monthly full-time equivalents	45.0	46.0	50.0	51.0	46.0
Output Indicators					
* Grants to trauma center hospitals (in thousands)	$2,900.0	$4,500.0	$4,500.0	$4,256.0	$4,500.0
* Number of trauma cases	54,699	52,526	52,000	52,233	52,000
* Number of hospitals designated as trauma centers	63.0	65.0	65.0	66.0	66.0
* Number of EMS Resource Hospitals	64.0	66.0	66.0	66.0	66.0
Outcome Indicators					
* Percent of hospital trauma centers in compliance with state regulations	100 %	100 %	100 %	100 %	100 %

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 65% by June 30, 2013.

Source of Funds: General Revenue Fund, Public Health Services Fund, Long Term Care Monitor/Receiver Fund, Home Care Services Agency Licensure Fund, Equity in Long-term Care Quality Fund, Regulatory Evaluation and Basic Enforcement Fund, Health Facility Plan Review Fund, Hospice Fund, Assisted Living and Shared Housing Regulatory Fund, Public Health State Projects Fund

Statutory Authority: 20 ILCS 2310

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$34,217.1	$34,100.2	$52,143.8	$39,396.1	$53,729.5
* Total expenditures - state appropriated funds (in thousands)	$34,217.1	$34,100.2	$52,143.8	$39,396.1	$53,729.5
* Average monthly full-time equivalents	304.0	315.0	315.0	322.0	410.0
Output Indicators					
* Number of licensed LTC beds	119,740	119,329	120,000	117,081	116,000
* Number of complaints received against LTC facilities	5,312	5,160	5,500	3,702	4,000
* Number of LTC facility annual inspections	1,095	1,075	1,100	1,096	1,100
* Number of LTC facility 1st and 2nd follow-ups to inspections (a)	459.0	515.0	500.0	736.0	750.0
* Number of LTC state licensed facilities (as of 07/01)	1,144	1,142	1,155	1,121	1,110
Outcome Indicators					
* Percent of LTC facilities in compliance at annual inspection	33 %	34 %	35 %	36 %	36 %
* Percent of LTC facilities in compliance at first revisit of annuals	64.6 %	62 %	65 %	64 %	64 %
* Number of LTC facilities with licensure Type "A" violation	137.0	106.0	110.0	86.0	90.0
* Percent of LTC facilities with a licensure Type "A" violation	11.9 %	9 %	10 %	8 %	8 %

Footnotes

(a) Increase in LTC facility 1st and 2nd follow-ups was due to increased enforcement activities to correct deficiences in LTC facilities.

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. 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, Public Health Services Fund, Diabetes Research Checkoff Fund, Multiple Sclerosis Research Fund, Autoimmune Disease Research Fund, Prostate Cancer Research Fund, Healthy Smiles Fund, DHS Private Resources 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$32,764.9	$27,007.1	$50,292.2	$33,026.8	$47,291.1
* Total expenditures - state appropriated funds (in thousands)	$32,764.9	$26,258.8	$50,292.2	$33,026.8	$47,291.1
* Average monthly full-time equivalents	52.0	50.0	54.0	52.0	53.0
Output Indicators					
* Number of newborns screened for genetic/metabolic disorders	179,311	160,024	160,000	157,000	160,000
* Number of vision and hearing screenings performed	2,071,472	2,017,908	2,000,000	1,838,874	1,900,000
* Number of children eligible for vision and hearing screening	1,400,000	1,200,000	1,200,000	1,500,000	1,500,000
Outcome Indicators					
* Percentage of newborns screened	99.9 %	99.9 %	99.9 %	99.9 %	99.9 %
* Number of infants confirmed with genetic/metabolic conditions	345.0	378.0	390.0	360.0	375.0

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 screenings to no less than 33,720 women by June 30, 2013.
2. To increase the knowledge of providers and the public about gender specific health issues and resources.
   a. Respond to 6,000 calls to the Women's Health Helpline and hold Women's Health Referral Network on an annual basis.

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

Statutory Authority: 20 ILCS 2305/

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$22,350.9	$22,398.8	$32,134.3	$24,959.5	$30,556.9
* Total expenditures - state appropriated funds (in thousands)	$22,350.9	$22,398.8	$32,134.3	$24,959.5	$30,556.9
* Average monthly full-time equivalents	26.0	22.0	31.0	18.0	25.0
Output Indicators					
* Number of requests to Women's Health Helpline	9,223	8,160	8,160	5,846	6,000
* Women's Health Initiative and Osteoporosis Grant Awards (in thousands)	$1,100.5	$500.0	$200.0	$183.7	$228.0
* Number of Women's Health Initiative and Osteoporosis Grant Awards	57.0	75.0	30.0	40.0	28.0
* Number of women receiving screening services	36,837	39,157	38,065	37,165	33,720
Outcome Indicators					
* Percent of women with abnormal screening results who received diagnostic follow-up	96.7 %	92.1 %	100 %	99.1 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Average turn-around time for requests received through the Women's Health Helpline (business days)	7.5	3.0	3.0	4.0	4.0

Policy, Planning & Statistics

Mission Statement: To facilitate the development of state health policy that ensures 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.

Source of Funds: General Revenue Fund, Public Health Services Fund, Community Health Center Care Fund, Illinois Health Facilities Planning Fund, Nursing Dedicated and Professional Fund, Long Term Care Provider 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$21,147.5	$15,624.1	$25,375.3	$17,656.3	$28,881.9
* Total expenditures - state appropriated funds (in thousands)	$21,147.5	$15,624.1	$25,375.3	$17,656.3	$28,881.9
* Average monthly full-time equivalents	70.0	73.0	83.0	71.0	63.0
Output Indicators					
* Number of new medical scholarship awards (a)	0.0	0.0	0.0	0.0	0.0
* Number of continuing medical scholarship awards (a)	26.0	0.0	0.0	0.0	0.0
Outcome Indicators					
* Number of Medicare certified rural health clinics	223.0	223.0	223.0	220.0	220.0
* Number of medical scholarship recipients currently in practice in rural and underserved areas	47.0	46.0	45.0	61.0	80.0

Footnotes

(a) The Medical Student Scholarship program has not been funded for several years due to budget constraints; however, there are still graduates from the program fulfilling their practice obligations related to the scholarships.

Department of Veterans' Affairs
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Veterans' Home Quincy	$39,633.6	524.3	$45,320.9	539.0
Illinois Veterans' Home Manteno	$27,538.7	317.9	$32,407.7	334.4
Illinois Veterans' Home LaSalle	$15,052.6	187.7	$17,649.3	202.3
Illinois Veterans' Home Anna	$5,382.2	66.2	$6,137.5	69.0
Field Services Division	$5,087.5	78.8	$5,260.7	75.2
Awards/Grants/Records Section	$3,951.1	9.3	$1,372.2	9.2
State Approving Agency	$1,004.1	8.2	$1,074.0	8.2
Troops to Teachers Program	$152.0	1.1	$211.0	1.6
Non-Reporting Programs				
Totals	$97,801.8	1,193.5	$109,433.3	1,238.9

Mission and Organization

The mission of the department is to empower Illinois' veterans, as well as their dependents and survivors, to thrive by assisting them in obtaining the benefits to which they are entitled; by providing long-term health care for eligible veterans; and by partnering with other agencies and non-profits to help veterans address education, mental health, housing, employment, and other challenges.

The ***Field Services Division*** runs 93 Veterans Service Offices statewide to assist veterans and their families in navigating and applying for federal, state, and local resources. The Grants section administers state benefits including: education grants, the MIA/POW scholarship, housing grants, burial benefits, no-fee recreational permits, and bonuses for wartime service. The department operates Veterans' Homes in Quincy, Manteno, LaSalle and Anna to provide skilled nursing and domiciliary care for eligible veterans.

The ***State Approving Agency*** program approves and audits veterans' education and training programs available from colleges, universities, and vocational training centers in Illinois; together with the Troops to Teachers program, these federally funded programs provide important federal education and training benefits to veterans (information on these two programs is based upon federal fiscal year data). Finally, the Central Office administers or supports several unique programs, including the Illinois Warrior Assistance Program, the Prince Home, the Veterans Cash grant program, and initiatives regarding unemployment, women veterans, and partnerships with agencies and non-profits.

Illinois Veterans' Home Quincy

Mission Statement: To provide quality long-term skilled nursing and domiciliary care to 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 the number of hours of skilled care to meet the sufficient medical needs of each resident per day.
   b. Decrease IDPH reportable incidents.
   c. Maintain funded daily census.
2. Improve efficiency of providing services.

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

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$38,737.7	$39,647.1	$47,032.4	$45,335.7	$51,300.9
* Total expenditures - state appropriated funds (in thousands)	$38,725.5	$39,633.6	$47,032.4	$45,320.9	$51,300.9
* Average monthly full-time equivalents	508.1	524.3	571.6	539.0	552.0
Output Indicators					
* Average daily census	440.0	422.4	491.0	383.8	383.0
* Number of nursing hours per resident	2.7	2.9	3.0	3.2	3.2
* Number of IDPH reportable incidents	52.0	38.0	0.0	28.0	0.0
Outcome Indicators					
* Percentage change in average daily census	-1.2 %	-4 %	16.2 %	-9.1 %	-0.2 %
* Percentage change in IDPH reportable incidents (a)	-7.1 %	-26.9 %	-100 %	-26.3 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues (in thousands) (b)	$10,743.1	$12,642.6	$12,568.6	$11,667.5	$13,878.3

Footnotes

(a) Decrease due to changes in guidelines for reporting incidents to Illinois Department of Public Health.

(b) In a typical year, the Veteran Home receives a total of 12 months of per diem payments from the USDVA. However, during fiscal year 2012, three months of USDVA payments were delayed and are projected to be received during fiscal year 2013.

Illinois Veterans' Home Manteno

Mission Statement: To provide quality long-term skilled nursing and domiciliary care to 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 the number of hours of skilled care to meet the sufficient medical needs of each resident per day.
   b. Decrease IDPH reportable incidents.
   c. Maintain funded daily census.
2. Improve efficiency of providing services.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$27,568.7	$27,552.2	$36,362.1	$32,422.2	$38,063.8
* Total expenditures - state appropriated funds (in thousands)	$27,445.3	$27,538.7	$36,362.1	$32,407.7	$38,063.8
* Average monthly full-time equivalents	289.4	317.9	390.0	334.4	361.0
Output Indicators					
* Average daily census	281.0	289.0	340.0	290.0	294.0
* Number of nursing hours per resident	3.0	3.1	3.0	3.2	3.2
* Number of IDPH reportable incidents	114.0	59.0	0.0	51.0	0.0
Outcome Indicators					
* Percentage change in average daily census	8.5 %	2.8 %	17.6 %	0.3 %	1.4 %
* Percentage change in IDPH reportable incidents (a)	22.6 %	-48.2 %	-100 %	-13.6 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues (in thousands) (b)	$8,287.9	$8,733.9	$12,862.2	$13,160.3	$9,482.7

Footnotes

(a) Decrease due to changes in guidelines for reporting incidents to Illinois Department of Public Health.

(b) In a typical year, the Veteran Home receives a total of 12 months of per diem payments from USDVA. However, during fiscal year 2012, four additional months that were delayed from fiscal year 2011 were received resulting in a larger total for Federal per diem revenues than normal.

Illinois Veterans' Home LaSalle

Mission Statement: To provide quality long-term skilled nursing and domiciliary care to 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 the number of hours of skilled care to meet the sufficient medical needs of each resident per day.
   b. Decrease IDPH reportable incidents.
   c. Maintain funded daily census.
2. Improve efficiency of providing services.

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

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,578.2	$15,064.3	$19,084.6	$17,663.0	$21,738.8
* Total expenditures - state appropriated funds (in thousands)	$13,559.7	$15,052.6	$19,084.6	$17,649.3	$21,738.8
* Average monthly full-time equivalents	179.9	187.7	232.6	202.3	245.0
Output Indicators					
* Average daily census	145.0	168.0	200.0	179.7	184.0
* Number of nursing hours per resident	3.0	2.9	3.0	3.0	3.0
* Number of IDPH reportable incidents	67.0	33.0	0.0	20.0	0.0
Outcome Indicators					
* Percentage change in average daily census	45 %	15.9 %	19 %	7 %	2.4 %
* Percentage change in IDPH reportable incidents (a)	109.4 %	-50.7 %	-100 %	-39.4 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues (in thousands) (b)	$3,960.1	$4,680.8	$7,106.8	$7,913.9	$5,887.0

Footnotes

(a) Decrease due to changes in guidelines for reporting incidents to Illinois Department of Public Health.

(b) In a typical year, the Veteran Home receives a total of 12 months of per diem payments from USDVA. However, during fiscal year 2012, four additional months that were delayed from fiscal year 2011 were received resulting in a larger total for Federal per diem revenues than normal.

Illinois Veterans' Home Anna

Mission Statement: To provide quality long-term skilled nursing and domiciliary care to 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 the number of hours of skilled care to meet the sufficient medical needs of each resident per day.
   b. Decrease IDPH reportable incidents.
   c. Maintain funded daily census.
2. Improve efficiency of providing services.

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

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,887.8	$5,393.4	$5,856.9	$6,141.6	$6,969.4
* Total expenditures - state appropriated funds (in thousands)	$4,877.5	$5,382.2	$5,856.9	$6,137.5	$6,969.4
* Average monthly full-time equivalents	62.5	66.2	74.3	69.0	76.5
Output Indicators					
* Average Daily Census	58.3	51.3	62.0	48.0	49.0
* Number of nursing hours per resident`	3.3	3.7	3.0	3.6	3.6
* Number of IDPH reportable incidents	35.0	23.0	0.0	11.0	0.0
Outcome Indicators					
* Percentage change in average daily census	2.2 %	-12 %	20.9 %	-6.4 %	2.1 %
* Percentage change in IDPH reportable incidents (a)	-5.4 %	-34.3 %	-100 %	-52.2 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues (in thousands) (b)	$1,534.4	$1,564.4	$1,828.1	$1,945.4	$1,948.2

Footnotes

(a) Decrease due to changes in guidelines for reporting incidents to Illinois Department of Public Health.

(b) In a typical year, the Veteran Home receives a total of 12 months of per diem payments from USDVA. However, during fiscal year 2012, four additional months that were delayed from fiscal year 2011 were received resulting in a larger total for Federal per diem revenues than normal.

Field Services Division

Mission Statement: To assist veterans, their dependents and survivors in navigating the system of veteran resources and 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 and survivors.
   a. Increase availability of service to veterans to all 102 counties in Illinois.
   b. Increase number of veterans' contacted and served.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 20 ILCS 2805/2

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,771.2	$5,087.5	$5,370.4	$5,260.7	$6,060.0
* Total expenditures - state appropriated funds (in thousands)	$4,771.2	$5,087.5	$5,370.4	$5,260.7	$6,060.0
* Average monthly full-time equivalents	73.9	78.8	78.4	75.2	76.5
Output Indicators					
* Permanent full time offices	49.0	49.0	49.0	50.0	52.0
* Part-time itinerant offices	64.0	68.0	35.0	43.0	45.0
* Number of federal and state applications submitted for benefits	121,969	117,340	120,000	91,972	95,000
* Number of counties with veteran service offices offices	90.0	70.0	70.0	93.0	95.0
Outcome Indicators					
* Percentage of counties served	88.2 %	68.6 %	68.6 %	91.2 %	93.1 %
* Percentage change in number of federal and state applications submitted (a)	9.3 %	-3.8 %	2.3 %	-21.6 %	3.3 %
* Percentage change in number of full time veterans service offices	0 %	0 %	0 %	2 %	4 %
Efficiency/Cost-Effectiveness Indicators					
* Federal dollars returned to economy resulting from claims filed with USDVA (in thousands)	$16,850.7	$32,076.3	$40,000.0	$34,913.2	$35,000.0

Footnotes

(a) The USDVA has changed the application submission location from the Chicago Office to the USDVA Milwaukee Office reducing the number of claims received by IDVA.

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.

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

Statutory Authority: 20 ILCS 2805/2

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,532.4	$3,951.1	$5,829.1	$1,372.2	$2,508.9
* Total expenditures - state appropriated funds (in thousands)	$3,532.4	$3,951.1	$5,829.1	$1,372.2	$2,508.9
* Average monthly full-time equivalents	8.2	9.3	9.3	9.2	8.0
Output Indicators					
* Number of Claims received & processed-War Bonus Grants	232.0	202.0	461.0	261.0	653.0
* Number of claims received & processed-Educational Opportunity grants	399.0	254.0	396.0	219.0	595.0
* Number of claims received & processed-Cartage & Erection of Headstones/CY	4,013	4,256	5,445	3,615	5,500
* Number of claims received & processed-Special Adapted Housing grants	10.0	8.0	14.0	4.0	14.0
* Number of claims received & processed-Survivors Compensation grant	18.0	20.0	0.0	7.0	0.0
* Number of grantees for Veterans' Assistance Fund	24.0	31.0	40.0	30.0	70.0
* Number of claims received & processed-Global War on Terrorism Bonus	3,799	1,433	2,000	1,236	3,100
Outcome Indicators					
* Number of unpaid claims-War Bonus grant	1,977	1,596	0.0	0.0	0.0
* Number of unpaid claims-Veterans Assistance Fund	3.0	10.0	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	711.0	769.0	0.0	513.0	0.0
* Number of unpaid claims-Special Adapted Housing grant	43.0	58.0	0.0	46.0	0.0
* Number of unpaid claims-Survivors Compensation	0.0	0.0	0.0	0.0	0.0
* Number of unpaid claims-Global War on Terrorism Bonus payments (a)	22.0	262.0	0.0	12.0	0.0

Footnotes

(a) In fiscal year 2011, payments were prioritized.

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, the State Approving Agency assists all educational institutions & eligible persons by providing in-depth technical assistance, outreach and liaison with all related organizations, agencies, individuals & activities. Finally, the State Approving Agency actively encourages and promotes increased usage of G.I. Bill benefits 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. Meet compliance audit requirements of the federal contract.
2. Actively encourage and promote the increased usage of GI Bill benefits through a vigorous and aggressive outreach program, and 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. Maintain 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual(a)	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$938.9	$1,004.1	$1,269.9	$1,081.3	$1,399.6
* Total expenditures - state appropriated funds (in thousands)	$938.9	$1,004.1	$1,269.9	$1,074.0	$1,399.6
* Average monthly full-time equivalents	8.2	8.2	9.3	8.2	9.0
Output Indicators					
* Number of outreach activities	233.0	152.0	100.0	97.0	102.0
* Number of compliance visits	N/A	N/A	168.0	157.0	165.0
* Number of new program approvals	131.0	87.0	90.0	13.0	14.0
Outcome Indicators					
* Percentage change in new program approvals	19.1 %	-33.6 %	3.4 %	-85.1 %	7.7 %
* Percentage change in outreach activities	-48.3 %	-34.8 %	-34.2 %	-36.2 %	5 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per site visit (in dollars)	$47.76	$45.50	$50.00	$86.82	$91.24

Footnotes

(a) In October 2011, our contract with US DVA changed. We no longer make supervisory visits to schools. Rather we conduct compliance survey visits. We are assigned 28 per professional staff which is 165 visits total for the year. Part of the reason for the reduced number is that compliance surveys are much more labor intensive and time consuming. The cost per visit has increased due to this change and the reduction in the number of facilities visited within a fiscal year.
Another change in October 2011 is the responsibility we have for supervisory schools and job training establishments. Prior to 2011, we were responsible for the supervision of all education and training facilities in Illinois. With the change we are only responsible for for-profit schools, stand alone vocational schools and on the job training facilities. Because of all of these changes we no longer have the opportunity to do outreach or even follow up with potential employers as we have in the past. The result is a smaller number of active OJT facilities.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual(a)	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$152.4	$152.0	$254.6	$211.0	$282.6
* Total expenditures - state appropriated funds (in thousands)	$152.4	$152.0	$254.6	$211.0	$282.6
* Average monthly full-time equivalents	0.8	1.1	2.1	1.6	2.0
Output Indicators					
* Number of schools contacted	106.0	131.0	150.0	224.0	246.0
* Number of outreach events (career briefings & military career fairs)	77.0	65.0	75.0	69.0	76.0
Outcome Indicators					
* Number of military personnel enrolled in the program	189.0	127.0	140.0	197.0	217.0
Efficiency/Cost-Effectiveness Indicators					
* Successful number of military personnel employed in public schools	6.0	19.0	25.0	158.0	174.0

Footnotes

(a) Fiscal year 2012 actual numbers related to personnel enrolled and employed are much higher than fiscal year 2012 target numbers due to a change in federal regulation that enabled Troops to Teachers participants who were JROTC instructors to be paid. There was a signifiant increase in the numbers across the United States.

Comprehensive Health Insurance Plan
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Traditional CHIP Pool	$0.0	0.0	$0.0	0.0
HIPAA-CHIP Pool	$0.0	0.0	$0.0	0.0
Non-Reporting Programs				
Comprehensive Health Insurance Plan	$24,630.5	29.2	$24,630.5	30.3
Totals	$24,630.5	29.2	$24,630.5	30.3

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 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 $929 million in benefits on behalf of its participants, and has provided coverage to over 29,900 Illinois residents from every county in the State.

On July 1, 1997, CHIP also began offering coverage to Illinois residents who qualify for CHIP coverage as federally eligible individuals under Section 15 of the CHIP Act. This portion of the program is known as the HIPAA-CHIP pool. The HIPAA-CHIP pool is similar to the Traditional CHIP pool, 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 $1.2 billion in benefits on behalf of its participants, and has covered over 49,000 federally eligible Illinois residents from every county in the State of Illinois.

In 2003, Public Act 93-33 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 for a portion of the premium. This subset of the HIPAA-CHIP pool has covered over 1,300 Health Coverage Tax Credit (HCTC) eligible Illinois residents since inception.

Traditional CHIP Pool

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

Program Goals: Objectives:

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

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

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 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)	$32,196.2	$31,067.3	$33,383.0	$30,023.4	$31,020.5
* Investment and miscellaneous income (in thousands)	$10.5	$32.9	$35.0	$23.4	$25.0
* General revenue funds (in thousands)	$29,261.0	$24,630.5	$24,630.5	$30,630.5	$24,630.5
* Total revenues (in thousands)	$61,467.7	$55,730.7	$58,048.5	$60,677.3	$55,676.0
Output Indicators					
* Applications received	2,104	2,554	2,100	2,280	2,200
* Net incurred claims (in thousands)	$47,672.8	$50,692.1	$57,707.0	$49,240.3	$51,892.7
* Administrative expenses (in thousands)	$2,727.5	$2,700.6	$2,840.0	$2,740.8	$3,040.7
* Total expenditures (in thousands)	$50,400.3	$53,392.7	$60,547.0	$51,981.1	$54,933.4
* Claim turnaround	98.66 %	98.64 %	90 %	97.14 %	90 %
* Financial accuracy of claim payments	99.61 %	99.66 %	98 %	99.9 %	99 %
* Procedural accuracy of claim payments	99.59 %	99.3 %	98 %	99.47 %	98 %
* Telephone inquiry accessibility and response	90.54 %	87.71 %	85 %	87.17 %	85 %
Outcome Indicators					
* Participants added	902.0	942.0	1,000	1,109	1,000
* Average enrollment	4,578	4,578	4,655	4,676	4,796
* Average net claim cost per participant (in dollars)	$10,413.00	$11,073.00	$12,397.00	$10,530.00	$10,820.00
* Average premium paid per participant (in dollars)	$7,033.00	$6,786.00	$7,171.00	$6,421.00	$6,468.00
Efficiency/Cost-Effectiveness Indicators					
* Provider discounts (in thousands)	$29,125.0	$30,126.5	$33,907.3	$31,318.0	$33,005.2
* Administrative expenses as a percentage of total expenses	5.41 %	5.06 %	4.69 %	5.27 %	5.54 %

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 HIPAA 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 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)	$84,238.9	$91,643.1	$117,454.0	$89,574.0	$106,957.8
* Investment and miscellaneous income (in thousands)	$109.3	$191.9	$116.0	$138.3	$102.4
* Assessments (in thousands)	$54,503.0	$61,154.0	$57,253.0	$81,713.0	$103,311.0
* Federal Grants (in thousands)	$4,857.0	$3,411.1	$3,434.1	$3,434.1	$2,788.6
* Total revenues (in thousands)	$143,708.2	$156,400.1	$178,257.1	$174,859.4	$213,159.8
Output Indicators					
* Applications received	5,325	7,432	6,300	6,237	5,200
* Net incurred claims (in thousands)	$126,135.8	$146,938.8	$187,191.0	$175,357.5	$206,522.1
* Administrative expenses (in thousands)	$6,732.1	$7,713.8	$8,920.2	$8,482.8	$9,835.2
* Total expenditures (in thousands)	$132,867.9	$154,652.6	$196,111.2	$183,840.3	$216,357.3
* Claim turnaround	98.66 %	98.64 %	90 %	97.14 %	90 %
* Financial accuracy of claim payments	99.61 %	99.66 %	98 %	99.9 %	99 %
* Procedural accuracy of claim payments	99.59 %	99.3 %	98 %	99.47 %	98 %
* Telephone inquiry accessibility and response	90.54 %	87.71 %	85 %	87.17 %	85 %
Outcome Indicators					
* Participants added	4,059	5,483	5,500	5,457	4,000
* Average enrollment	11,649	13,519	15,730	15,472	17,075
* Average net claim cost per participant (in dollars)	$10,828.00	$10,869.00	$11,900.00	$11,334.00	$12,095.00
* Average premium paid per participant (in dollars)	$7,231.00	$6,779.00	$7,467.00	$5,789.00	$6,264.00
Efficiency/Cost-Effectiveness Indicators					
* Provider discounts (in thousands)	$77,675.1	$94,900.8	$119,566.1	$112,975.1	$133,053.1
* Administrative expenses as a percentage of total expenses	5.07 %	4.99 %	4.55 %	4.61 %	4.55 %

Guardianship and Advocacy Commission
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Office of State Guardian	$7,497.2	84.0	$7,696.5	82.0
Legal Advocacy Service	$903.3	12.0	$927.3	12.0
Human Rights Authority	$632.3	9.0	$649.1	8.0
Non-Reporting Programs				
Totals	$9,032.8	105.0	$9,272.9	102.0

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 disability 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 meets the mandates of the Guardianship and Advocacy Act 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 for adults with disabilities.

HRA outcome measures focus on the program's success in negotiating with service providers for improved rights protections that benefit thousands of persons with disabilities every year. Through its statewide network of volunteers, the program offers a cost-effective approach to resolving disability rights complaints that avoids litigation. Recommendations made by the HRA and implemented by service providers lead to systemic changes to policies and practices that impact both current and future service recipients. Output measures document case activities and the number of volunteer hours contributed. In fiscal year 2012, 25,382 persons with disabilities were impacted by HRA recommendations for improved rights protections at a rate of $26 per person.

LAS outcome measures indicate the program's ability to impact mental health case law when cases of sufficient merit are carried through to a 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. In fiscal year 2012, the LAS program assisted 8,817 individuals at a rate of $105 per person. The LAS program budget represents just 26% of the cost for comparable legal assistance in the private sector.

The OSG outcome measures demonstrate the program's ability to carry out its mission of serving as "guardian of last resort" for adults with disabilities by successfully deflecting a high percentage of referrals to alternative source of guardianship, such as family or friends, when appropriate. The OSG

caseload is benchmarked against national standards for public guardianship programs indicating that the OSG caseload per caseworker of 132 is three times the national average of 44. The efficiency measure of $983 per case handled documents the program's efficiency.

For each of the Commission's programs, vacancies have been left unfilled due to budget constraints, placing the agency's ability to meet its mandates in jeopardy. Various cost efficient measures are being pursued with regard to staff travel, equipment needs, and the involvement of volunteers.

Office of State Guardian

Mission Statement: The Office of State Guardian serves as guardian of last resort for adults with disabilities.

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.
2. The OSG will provide cost-effective and comprehensive guardianship 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 pursuant to court order.
   e. The OSG will maintain contact with the Illinois Department of Healthcare and Family Services to determine if tasks performed by the OSG are reimbursable through the federal Centers for Medicare and Medicaid Services.
3. The OSG will sensitively handle controversial issues and will aggressively advocate for each ward's human rights.
   a. The OSG will continue to refine procedures for handling end-of-life decision making.
   b. 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. All OSG staff will be trained in areas related to death and dying, religious values, cultural issues, abuse and neglect, and service provision for 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 "National Certified Guardian" re-certification at the national level and to provide educational resources and 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. All new OSG staff will receive certification training through the National Guardianship Association.
   c. At least 95% of staff will successfully complete and pass the National Certified Guardian exam offered by the Center for Guardianship Certification.
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 outreach 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 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,324.3	$7,497.2	$7,802.0	$7,696.5	$8,253.9
* Total expenditures - state appropriated funds (in thousands)	$7,324.3	$7,497.2	$7,802.0	$7,696.5	$8,253.9
* Average monthly full-time equivalents	93.0	84.0	85.0	82.0	84.0
* 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 OSG representatives handling estate cases	8.0	8.0	8.0	6.5	6.5
* Number of OSG representatives handling person cases	43.0	35.0	32.0	36.5	36.0
* Number of PSA6 managers handling regional oversight and end of life decisionmaking	6.0	6.0	6.0	6.0	6.0
Output Indicators					
* Number of visits completed to wards on a quarterly basis	18,114	18,030	18,000	17,563	17,500
* Number of medical consents given in response to requests from service providers	12,869	13,427	12,000	14,188	13,000
* Number of total Commission intakes	5,007	4,923	5,000	4,704	4,700
* Number of inquiries specifically about guardianship	2,952	2,846	3,000	2,868	2,800

Office of State Guardian (Concluded)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
* Total number of wards served	4,863	4,927	4,900	4,960	4,900
* Total number of clients served	9,306	9,290	9,300	7,828	7,700
* Number of care plans reviewed in response to service provider requests	6,736	6,407	6,000	6,370	6,000
* Number of new temporary appointment petitions filed by outside attorneys appointing OSG	252.0	285.0	200.0	301.0	250.0
* Number of new plenary appointments - petitions filed by outside attorneys appointing OSG	365.0	407.0	300.0	417.0	350.0
* Number of cases closed	420.0	439.0	400.0	463.0	400.0
* Number of after hours on-call consents, inquiries and referrals	8,386	12,005	10,000	11,243	10,000
* Number of supplemental contacts with OSG wards	1,776	1,475	1,500	1,726	1,500
* Number of placement changes in response to ward needs	1,085	1,157	1,000	1,129	1,000
* Number of contacts with wards' family members	549.0	653.0	600.0	599.0	600.0
* Number of fiduciary transactions performed on behalf of wards' estates	12,846	12,587	12,000	12,821	12,000
* Dollar amount of ward transactions (receipts and disbursements) (in thousands)	$6,357.5	$6,026.0	$6,000.0	$5,684.0	$6,000.0
* Amount of fee collections (in thousands)	$68.0	$72.0	$70.0	$75.0	$75.0
* Percentage of wards who are Medicaid recipients	97 %	98 %	98 %	98 %	99 %
Outcome Indicators					
* Percentage of cases in which OSG was appointed legal guardian	12 %	11 %	11 %	15 %	15 %
* Percentage of cases in which alternatives to OSG guardianship were located	88 %	89 %	89 %	85 %	85 %
* Percentage of OSG staff actively participating as members, board members, trainers and conference attendees with the National and Illinois Guardianship Associations	100 %	100 %	90 %	100 %	100 %
* Average caseload per caseworker	127.0	144.0	135.0	132.0	130.0
* Percentage of staff who are certified through the National Guardianship Association	95 %	95 %	95 %	95 %	95 %
* Percentage of Office of State Guardian wards residing in community-based placements	46 %	46 %	46 %	46 %	47 %
* Highest regional OSG caseload	N/A	N/A	200.0	219.0	170.0
* Percentage of program staff involved in direct service provision	100 %	100 %	100 %	100 %	100 %
External Benchmarks					
* Average OSG caseload size not to exceed 1.5 times the avg 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.	127.0	144.0	135.0	132.0	130.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per client served (in dollars)	$787.00	$807.00	$839.00	$983.00	$1,072.00

Legal Advocacy Service

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

Program Goals: Objectives:

1. 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 webpage 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 webpage.
   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 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$882.4	$903.3	$940.0	$927.3	$994.5
* Total expenditures - state appropriated funds (in thousands)	$882.4	$903.3	$940.0	$927.3	$994.5
* Average monthly full-time equivalents	11.0	12.0	12.0	12.0	12.0
Output Indicators					
* Total LAS cases handled	5,286	5,292	5,000	5,484	5,200
* Total clients served	9,241	9,333	8,500	8,817	8,500
* Requests for information, referrals or assistance	1,620	1,697	1,600	1,506	1,600
Outcome Indicators					
* Percentage of cases referred to higher courts	86 %	82.2 %	85 %	75 %	75 %
* Percentage of program staff involved in direct service provision	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per case handled (in dollars)	$167.00	$171.00	$188.00	$169.00	$191.00
* Cost per client served (in dollars)	$95.00	$97.00	$111.00	$105.00	$117.00
External Benchmarks					
* Private sector cost for equivalent service hours (in thousands)	$3,510.0	$4,680.0	$4,680.0	$4,680.0	$4,680.0
* Percentage that program costs the state when compared to private sector rates	25 %	19 %	20 %	26 %	21 %

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, systemic 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 HRA will work with providers to reach negotiated conclusions in which a majority of recommendations are accepted and implemented.
   b. 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 webpage.
   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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$617.7	$632.3	$658.0	$649.1	$696.1
* Total expenditures - state appropriated funds (in thousands)	$617.7	$632.3	$658.0	$649.1	$696.1
* Average monthly full-time equivalents	9.0	9.0	8.0	8.0	9.0
* Number of volunteer hours HRA members contribute to the HRA	5,368	2,789	3,000	2,812	3,000
Output Indicators					
* Number of information and referral inquiries the HRA handled	248.0	211.0	250.0	198.0	200.0
* Number of HRA cases handled	337.0	327.0	330.0	285.0	300.0
* Number of recommendations for improvement issued to service providers for substantiated findings	139.0	158.0	150.0	123.0	150.0
* Number of recommendations accepted and implemented by service providers	136.0	134.0	127.0	110.0	134.0
Outcome Indicators					
* Percentage of HRA recommendations accepted and implemented by service providers investigated	98 %	85 %	85 %	89 %	89 %
* Number of persons with disabilities benefiting from HRA recommendations (a)	15,925	32,932	21,000	25,382	25,000
* Percentage of cases referred for enforcement action	1 %	2 %	4 %	1 %	4 %

Human Rights Authority (Concluded)					
	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
* Percentage of program staff involved in direct service provision	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per recipient benefited (in dollars)	$39.00	$19.00	$31.00	$26.00	$28.00
* Cost per case handled (in dollars)	$1,833.00	$1,934.00	$1,994.00	$2,278.00	$2,320.00

Footnotes

(a) The number of persons benefiting from HRA recommendations varies from case to case and is contingent upon the client base of the service providers investigated during the fiscal year.

Illinois Council on Developmental Disabilities
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Council on Developmental Disabilities	$2,508.1	9.0	$2,257.4	8.0
Non-Reporting Programs				
Totals	$2,508.1	9.0	$2,257.4	8.0

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.

During the year, the Council has been active in the rebalancing efforts to build community capacity so that individuals with developmental disabilities can live productive lives in the community rather than residing in state institutions. The Council funded an update to its 2008 "Blueprint for Systems Redesign" titled "Illinois at the Tipping Point." Governor Quinn announced plans for the closure of 2 state-run institutions and the Council has been active in this initiative. The Council coordinates the advocacy efforts and funded a peer-to-peer mentoring project during this year.

The fifth Speak Up and Speak Out Summit was held and continues to be one of the most successful trainings as participant numbers continue to grow. This annual event provides education, training, and opportunity for individuals with developmental disabilities to discuss issues of importance in their lives. The Council - initiated project for the development of a strong self - advocacy organization run by people with developmental disabilities has begun a new phase. The Illinois Self-Advocacy Alliance for Change (The Alliance) is a 501(c)3 organization of 19 member organizations statewide.

Employment for people with developmental disabilities continues to be a challenge across the country. The Council has been working to create Job Developer Networks to encourage collaboration rather than competition among service providers for filling job openings. Three successful job developer networks are now operating in Chicago and the suburbs, working more closely than ever with the business community to find jobs for individuals.

During the past year, Microboards and Human Services Cooperatives continued to grow through a Council investment. There are now 36 Microboards and 7 Human Service Cooperatives that have been incorporated in Illinois.

The Council continues to work for systems change and supports advocacy for individuals with developmental disabilities to lead full lives in their communities.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,926.6	$2,508.1	$4,601.0	$2,257.4	$4,723.8
* Total expenditures - state appropriated funds (in thousands)	$2,926.6	$2,508.1	$4,601.0	$2,257.4	$4,723.8
* Average monthly full-time equivalents	14.0	9.0	13.0	8.0	13.0
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	4.0	1.0	5.0	3.0	5.0
* Number of Council meetings held	5.0	5.0	5.0	5.0	5.0
* Number of committee meetings held	21.0	21.0	21.0	18.0	21.0
Outcome Indicators					
* At least 70% of federal budget related to program expenses/initiatives	70 %	70 %	70 %	70 %	70 %
* Federal report approved	Yes	Yes	N/A	Yes	Yes

Footnotes

(a) The Council does not maintain a cycle for grant funding. The timing for making awards is based upon the State Plan.

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

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Advocacy for Deaf and Hard of Hearing Population	$737.5	8.0	$717.9	7.0
Non-Reporting Programs				
Interpreter Licensure	$0.0	1.0	$0.0	1.0
Totals	$737.5	9.0	$717.9	8.0

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 and 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.

The Interpreter for the Deaf Licensure Act of 2007 was effective on September 12, 2007. The law requires interpreters for the deaf and hard of hearing to have a license to provide interpreting services after January 1, 2009. The Commission provides the Illinois Board for Evaluation of Interpreters (BEI) testing for Sign Language Interpreters in order to become licensed in Illinois. The Interpreter for the Deaf Fund is an non-appropriated fund and monies are received from the consumers to operate the fund.

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 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 and referral services, lending libraries, service and resource availability, the interpreter licensure directory, 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, Interpreters for the Deaf Fund

Statutory Authority: 20 ILCS 3932

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$731.9	$869.0	$801.6	$898.7	$850.5
* Total expenditures - state appropriated funds (in thousands)	$676.9	$737.5	$626.6	$717.9	$650.5
* Average monthly full-time equivalents	7.0	8.0	8.0	7.0	8.0
Output Indicators					
* Public inquiries addressed	15,000	15,000	15,000	15,000	15,000
* Materials distributed (b)	5,000	0.0	0.0	0.0	0.0
* Promotional items distributed (b)	5,000	0.0	0.0	0.0	0.0
* Library materials loaned	200.0	200.0	200.0	200.0	200.0
* Workshops presented	70.0	20.0	20.0	N/A	20.0
* Interpreter Registry (c)	700.0	800.0	825.0	800.0	800.0

Footnotes

(a) This amount includes dollars from the Interpreter for the Deaf Fund.

(b) Funds are not available.

(c) This amount is funded by the Interpreter for the Deaf Fund.

Government Services Expenditures

(Appropriated Spending in Thousands)

Agency	FY 2011 Expenditures	FY 2012 Expenditures	Percent Change
Department of Revenue	$4,911,299.5	$5,167,145.3	5.2%
Office of the State Treasurer	$4,324,706.5	$4,917,087.2	13.7%
Teachers' Retirement System	$256,073.0	$2,494,106.2	874.0%
State Universities Retirement System	$67,237.3	$984,881.2	1364.8%
State Employees Retirement System	$63,772.0	$934,171.0	1364.9%
Dept. of Central Management Services	$808,888.7	$827,998.7	2.4%
Department of Lottery	$0.0	$597,888.7	N/A
Capital Development Board	$307,208.9	$557,770.5	81.6%
Office of the Secretary of State	$350,019.7	$353,916.3	1.1%
Gov. Office of Management and Budget	$316,719.3	$317,184.3	0.1%
Supreme Court	$284,065.8	$288,416.9	1.5%
Illinois Gaming Board	$110,907.2	$141,933.9	28.0%
Office of the State Comptroller	$104,445.5	$101,474.1	-2.8%
Office of the Attorney General	$66,616.2	$67,719.0	1.7%
Court of Claims	$44,382.0	$65,380.8	47.3%
Judges Retirement System	$15,041.8	$63,628.0	323.0%
General Assembly	$41,781.2	$44,588.7	6.7%
Auditor General	$24,826.0	$25,146.3	1.3%
Office of the State Appellate Defender	$22,953.8	$20,268.1	-11.7%
State Board of Elections	$19,597.0	$17,799.5	-9.2%
Office of the Architect of the Capitol	$1,874.3	$16,218.2	765.3%
Office of the State's Attorneys Appellate Prosecutor	$11,883.2	$13,048.0	9.8%
General Assembly Retirement System	$2,009.7	$10,502.0	422.6%
Chicago Teacher's Pension & Retirement	$42,971.4	$10,449.0	-75.7%
Illinois Racing Board	$6,237.8	$6,750.3	8.2%
Executive Ethics Commission	$4,400.4	$6,563.7	49.2%
Office of Executive Inspector General	$5,328.5	$5,581.5	4.7%
Office of the Governor	$5,675.4	$5,510.9	-2.9%
Legislative Information System	$4,996.6	$4,876.7	-2.4%
Property Tax Appeal Board	$2,954.9	$3,603.0	21.9%
Legislative Research Unit	$2,720.6	$2,664.9	-2.0%
Legislative Reference Bureau	$2,304.2	$2,183.1	-5.3%
Commission on Government Forecasting and Accountability	$1,940.0	$2,032.6	4.8%
Legislative Printing Unit	$2,011.0	$1,949.2	-3.1%
Office of the Lieutenant Governor	$746.7	$1,859.9	149.1%
Illinois Labor Relations Board	$1,521.6	$1,353.4	-11.1%
Illinois Educational Labor Relations Board	$976.5	$967.6	-0.9%
Joint Committee on Administrative Rules	$973.3	$955.0	-1.9%
Judicial Inquiry Board	$649.9	$588.8	-9.4%
Supreme Court Historic Preservation Commission	$919.8	$579.3	-37.0%
Procurement Policy Board	$506.6	$498.7	-1.6%
Civil Service Commission	$340.4	$354.5	4.1%
Legislative Audit Commission	$224.8	$232.4	3.4%
Legislative Ethics Commission	$99.9	$112.6	12.7%
Sex Offender Management Board	$26.2	$22.1	-15.6%
Illinois State Board of Investment	$0.0	$0.0	N/A
TOTAL	**$12,244,835.1**	**$18,087,962.1**	**47.7%**

Totals may not add due to rounding

Department of Revenue
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Administer State and Local Tax Laws	$457,478.1	1,691.0	$467,430.5	1,582.0
Lottery	$422,260.0	174.0	$95,699.9	0.0
Liquor Control Commission	$5,980.0	42.0	$7,008.1	43.0
Non-Reporting Programs				
Refunds and Distributions to Local Governments	$3,967,065.4	N/A	$4,472,849.6	N/A
Funding Agent for the IHDA Affordable Housing Program	$45,172.4	N/A	$108,465.2	1.0
Property Tax Oversight	$11,523.7	36.0	$13,917.6	28.0
Charitable Gaming Regulation	$1,819.9	6.0	$1,774.4	6.0
Totals	$4,911,299.5	1,949.0	$5,167,145.3	1,660.0

Explanatory Notes The $95,699.9 in fiscal year 2012 Lottery expenditures are expenditures that occurred between July 1, 2011 and October 15, 2011 when the Department of Lottery was still under the authority of the Illinois Department of Revenue. PA97-464 abolished the Division of Lottery within the Department of Revenue. Data has been submitted by the Illinois Department of Lottery and has been published in this report.

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 also oversees the state's local property tax system, regulates the manufacture, distribution and sale of alcoholic beverages, and functions as the funding agent for the Illinois Housing Development Authority.

IDOR is responsible for administering 73 tax laws, including the authorization to collect certain taxes on behalf of local governments. In fiscal year 2012, 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 Technology and Administrative Services. These operating areas generate approximately $38.5 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 $26 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 responsibility when the Department of Lottery, Liquor Control Commission, and Racing Board were consolidated into the IDOR in fiscal year 2004. The Liquor Control Commission regulates approximately 29,700 licensed businesses that manufacture, distribute and sell alcoholic beverages in the state, as well as more than 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.

Effective July 1, 2009, by Executive Order, the Gaming Board and the Racing Board became independent agencies. The IDOR had expenditures for fiscal year 2010 for shared services for Gaming and Racing. In fiscal year 2011, the charges were paid by the Gaming Board and Racing Board. By Public Act 97-0464, the Division of the Lottery separated from the IDOR and became the Department of Lottery, effective October 15, 2011.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,990,258.6	$4,424,543.5	$5,882,882.7	$4,940,280.1	$6,279,429.8
* Total expenditures - state appropriated funds (in thousands)	$448,215.5	$457,478.1	$539,787.7	$467,430.5	$611,324.8
* Average monthly full-time equivalents	1,682.0	1,691.0	1,824.0	1,582.0	1,686.0
* Total expenditures-operations (state appropriated funds) (in thousands)	$171,278.6	$175,259.1	$175,371.5	$181,225.5	$190,925.0
* Total expenditures - grants & refunds (state appropriated funds) (in thousands)	$276,936.9	$282,219.0	$364,416.2	$286,205.0	$420,399.8
Output Indicators					
* Number of State and Local taxes administered	70.0	71.0	71.0	73.0	73.0
* State and local tax and fee collections (in millions)	$29,132.0	$32,597.0	$34,500.0	$38,352.0	$39,450.0
* Number of tax return documents processed - includes alternatively filed methods	17,238,162	17,524,999	17,500,000	17,710,354	17,725,000
* Number of Individual Income Tax returns processed	5,946,127	5,961,385	5,965,000	5,961,003	5,960,000
* Number of Individual Income Tax refunds issued	3,978,800	4,165,109	4,150,000	3,326,886	3,500,000
* Number of direct deposits	2,418,002	2,683,912	2,850,000	2,453,803	2,650,000
* Number of new registration applications processed	100,831	91,977	92,000	102,687	103,000
* Number of active registration accounts	951,156	988,090	995,000	1,015,504	1,020,000
* Delinquent tax debt cases closed	359,779	397,529	400,000	468,272	400,000
* Delinquent tax debt collections (in thousands)	$461,808.0	$509,780.0	$515,000.0	$540,518.0	$550,000.0
* Number of phone calls answered on toll-free taxpayer assistance lines	982,233	1,094,457	1,100,000	970,182	1,000,000
Outcome Indicators					
* Number of Individual Income Tax returns filed electronically	3,585,127	4,215,536	4,500,000	4,648,566	4,929,000
* Percent of Individual Income Tax returns filed electronically	60.3 %	70.7 %	75.4 %	78 %	82.7 %
* Percent of tax and fee collections received via Electronic Funds Transfer (EFT)	66.8 %	76.4 %	78 %	81.3 %	82.4 %
* Total tax and fee collections received via Electronic Funds Transfer (EFT) (in millions)	$19,407.1	$24,553.2	$25,500.0	$31,216.2	$32,500.0
* Average number of days from receipt of registration application to mailing of certificate	8.1	5.9	7.8	3.4	4.4
* 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	93.9 %	93.6 %	94 %	96.1 %	96.5 %
* Percent of accurately and timely filed Individual Income Tax returns	89.6 %	88.5 %	90 %	89 %	90 %
* Average number of days to issue an Individual Income Tax refund	43.4	23.4	23.0	22.1	23.0
Efficiency/Cost-Effectiveness Indicators					
* Cost to collect $1,000 of tax and fees (in dollars)	$5.90	$5.40	$5.10	$5.00	$4.60
* Tax and fee collections per staff (in millions)	$17.3	$19.4	$19.0	$24.2	$23.4
* Delinquent tax debt collections per dollar spent on delinquent debt collection process (in dollars)	$29.00	$29.70	$29.90	$32.10	$32.40

Lottery

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

Program Goals:
Objectives:

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,196,644.1	$2,278,760.7	$2,893,891.1	$.0	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$401,784.4	$422,260.0	$949,184.9	$95,699.9	$.0
* Average monthly full-time equivalents	176.0	174.0	205.0	0.0	0.0
* Operating Expenses	$60.8	$61.0	$199.1	N/A	N/A
Output Indicators					
* Sales	$2,196.6	$2,278.8	$2,893.9	N/A	N/A
Outcome Indicators					
* Transfers to the Common School Fund	$625.0	$631.9	$639.9	N/A	N/A
* Percentage of sales transferred to the Common School Fund	28.5 %	27.7 %	22.1 %	N/A	N/A

Footnotes

(a) The $95,699.9 in fiscal year 2012 expenditures are expenditures that occurred between July 1, 2011 and October 15, 2011 when the Department of Lottery was still under the authority of the Illinois Department of Revenue. PA97-464 abolished the Division of Lottery within the Department of Revenue. Data has been submitted by the Illinois Department of Lottery and has been published in this report.

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: Dram Shop Fund ***Statutory Authority:*** 235 ILCS 5/1-1 et seq.

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,885.5	$5,980.0	$8,568.7	$7,008.1	$9,732.1
* Total expenditures - state appropriated funds (in thousands)	$5,885.5	$5,980.0	$8,568.7	$7,008.1	$9,732.1
* Average monthly full-time equivalents	42.0	42.0	50.0	43.0	50.0
Output Indicators					
* Inspections - Total	17,466	17,706	17,800	16,628	16,750
* Licenses issued	28,643	29,336	29,500	29,694	29,800
Outcome Indicators					
* Liquor inspections compliance rate	65.5 %	61.4 %	65 %	62.3 %	63 %
* Tobacco retailers compliance rate on State Annual Survey	94 %	94 %	94 %	84.5 %	94 %

Teachers' Retirement System
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
To Provide Retirement, Death and Disability Benefit(s)	$170,000.0	177.0	$2,406,364.2	170.0
Non-Reporting Programs				
Interfund Transfers and Pass-Throughs	$85,953.0	N/A	$87,622.0	N/A
State Agency Payments	$120.0	N/A	$120.0	N/A
Totals	$256,073.0	177.0	$2,494,106.2	170.0

Mission and Organization

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

TRS had three main operational goals during fiscal year 2012: set the customer service standard for teacher retirement systems by streamlining ways to provide accurate and timely information to TRS members, initiate comprehensive organizational risk assessment to ensure compliance with law and best practices in public sector retirement system administration, and advance TRS technological systems to provide state of the art service. There were twelve corresponding objectives.

A synopsis of positive outcomes and efficiencies in meeting the above goals and objectives during fiscal year 2012 is as follows: a new office tool was released which provides an efficient Intranet where staff can access a wide array of information such as project documentation sharing and tracking and a central repository, thereby reducing the use of paper for routine reports and document routing; a Virtual Private Network was made available to staff who need to access TRS applications when in the field on TRS business; an online video conferencing tool can now be used to reach out to target groups from the office; a review of investment operations, as well as a review of investment staff compensation, was performed by outside entities; specialized ethics training was provided to the Board of Trustees; a new Trustee Trading Policy was implemented; competitive selection procedures for investment services were amended; efforts began to provide the annual TRS Benefits Report to members via email if a valid email address is on file.

TRS provides retirement, death, and disability benefits. In the spring of 2010, Public Act 96-0889 was signed into law, adding a new section to the Pension Code applying different benefits to members who first contribute to TRS on or after January 1, 2011, and do not have any previous service credit with a pension system with reciprocal rights with TRS. These members are referred to as "Tier II" members.

A Tier I 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 changes for Tier II members include the minimum age retirement requirement for retirement at age 67 with 10 years of service, a cap on salaries used to calculate retirement benefits, and limiting the cost-of-living annuity adjustments to the lesser of 3 percent or 1/2 of the annual increase of the Consumer Price Index, not compounded. The retirement formula is unchanged. The new pension law does not apply to anyone who has service prior to January 1, 2011. These members remain participants of Tier I.

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 24.91 percent in fiscal year 2012 and 23.10 percent in fiscal year 2011. 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 increase 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. An additional source of state contributions is the Education Assistance Fund.

State funding law provides for a 50-year funding plan that included 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 gradually increased as a percentage of the active member payroll in fiscal year 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. Set the customer service standard for teacher retirement systems by streamlining ways to provide accurate and timely information to our members.
   a. Develop and maintain an intranet product to house member service information for instant staff access using keywords.
   b. Research members who have previously verified out-of-system service to identify who should be notified regarding limitations to using the service.
   c. Expand the use of e-mail for member communication.
   d. Review and make consistent signature requirements for submission of forms.
2. Initiate comprehensive organizational risk assessment to ensure compliance with law and best practices in public sector retirement system administration.
   a. Maintain tax-qualified plan status.
   b. Document decision-making and administrative processes at each department level.
   c. Develop coordinated ethics education program for staff and trustees.
3. Advance TRS technological systems to provide state of the art service.
   a. Develop a TRS Going Green Initiative that will find alternative ways of disseminating information while reducing printing, distribution, and overhead costs.
   b. Provide enhanced mechanisms for securing TRS data as TRS application systems are deployed to external users.
   c. Incorporate new/upgraded software and hardware to improve business processes.
   d. Create more personalized, tailored member correspondence.
   e. Reinforce staff and member confidence in TRS application systems.

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

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,151,550.6	$3,235,605.7	$3,505,663.0	$3,478,920.4	$3,798,260.0
* Total expenditures - state appropriated funds (in thousands)	$834,861.7	$170,000.0	$2,406,472.0	$2,406,364.2	$2,703,378.0
* Average monthly full-time equivalents	175.0	177.0	186.0	170.0	177.0
* Investment Income (in thousands)	$3,679,643.0	$7,234,539.5	N/A	$224,106.7	N/A
* Member Contributions (in thousands)	$899,401.0	$909,577.1	$936,864.0	$917,661.3	$936,015.0
* Employer Contributions (in thousands)	$171,420.5	$155,110.1	$162,326.0	$154,894.9	$158,767.0
Output Indicators					
* Number of active members	170,275	166,013	166,000	162,217	162,217
* Number of inactive members	104,222	94,820	95,000	99,052	99,052
* Number of retirees	87,654	90,967	94,300	94,865	98,660
* Number of disabilitants and survivor benefit recipients	10,100	10,321	10,500	10,582	10,847
* Annual benefit payments (retirement, survivor, disability benefits) (in thousands)	$3,927,838.0	$4,228,283.0	$4,545,000.0	$4,553,822.0	$4,895,359.0
* Number of new benefit claims (retirement, survivors, disability benefits)	5,589	5,917	6,300	6,411	6,500
* Number of members taking refunds (withdrawals)	3,590	3,789	4,500	3,850	3,900
* Number of benefit estimates	34,688	34,784	35,750	35,603	36,500
* Number of adjustments to member records (service purchases, corrections)	6,646	7,233	7,400	8,178	8,820
* Number of member phone calls answered	143,453	156,961	155,000	148,028	150,000
* Number of members counseled (individual, large groups, teleconferences)	14,214	8,472	8,300	13,794	14,500
* Number of TRS-covered employers	1,030	1,029	1,029	1,024	1,019
* Number of employer phone calls	21,653	21,482	24,000	21,287	22,500
* Number of individual and large group employer training meetings	113.0	103.0	111.0	116.0	111.0
* Number in attendance at individual and large group employer training meetings	898.0	712.0	710.0	664.0	700.0
Outcome Indicators					
* Member satisfaction survey percent reporting very satisfied	96 %	98 %	98 %	97 %	97 %
* Days to process retirement claim	10.0	9.0	10.0	10.0	10.0
* Seconds to answer member telephone calls	90.5	135.0	95.0	196.0	180.0
* TRS investment return (gross of fees) - 1 year	13.5 %	24.3 %	N/A	1.3 %	N/A
* TRS investment return (gross of fees) - 3 year	-5.6 %	3.1 %	N/A	12.7 %	N/A

To Provide Retirement, Death and Disability Benefit(s) (Concluded)					
	Fiscal Year 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
* TRS investment return (gross of fees) - 5 year	2.5 %	4.6 %	N/A	1.2 %	N/A
* TRS investment return (gross of fees) - 10 year	3.7 %	6.4 %	N/A	6.9 %	N/A
* TRS funded ratio	48.4 %	46.5 %	45.5 %	41.5 %	40 %
* Average monthly teacher retirement benefit (not coordinated with Social Security) (in dollars)	$3,737.00	$3,871.00	$4,000.00	$4,018.00	$4,167.00
External Benchmarks					
* Investment return TRS weighted policy index - 1 year	10.9 %	21.5 %	N/A	2.5 %	N/A
* Investment return TRS weighted policy index - 3 year	-4.7 %	3.1 %	N/A	11.3 %	N/A
* Investment return TRS weighted policy index - 5 year	2.4 %	4.4 %	N/A	1.5 %	N/A
* Investment return TRS weighted policy index - 10 year	2.9 %	5.8 %	N/A	6.6 %	N/A
* Industry median investment return (R.V. Kuhns & Assoc., Inc. median return for public plans over $1 billion) - 1 year	13.5 %	21.8 %	N/A	1.1 %	N/A
* Industry median investment return - 3 year	-3.5 %	4.2 %	N/A	11.4 %	N/A
* Industry median investment return - 5 year	3 %	4.8 %	N/A	2.2 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Administrative expense per member (in dollars)	$63.00	$67.00	$67.00	$71.00	$71.00
* Administrative expense as a percentage of total expenses	0.4 %	0.4 %	0.5 %	0.4 %	0.5 %

State Universities Retirement System
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Benefits Administration	$23,539.3	118.0	$940,316.0	115.2
Benefit Administration- Self-Managed Plan	$39,460.7	3.7	$40,266.2	3.7
Non-Reporting Programs				
Community College Health Insurance	$4,237.3	N/A	$4,299.0	N/A
Totals	$67,237.3	121.7	$984,881.2	118.9

Explanatory Notes The State's employer contributions for fiscal years 2010 and 2011 were partially funded by the issuance of state bonds, the proceeds of which were provided to the retirement system's non-appropriated accounts.

Mission and Organization

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, community colleges, and certain affiliated organizations, certain other state educational and scientific agencies, and the survivors, dependents, and other beneficiaries of those 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 plan descriptions 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.

On an annual basis, an actuarial valuation is performed in order to determine the amount of statutorily required contributions from the State of Illinois. An actuarial experience study is performed every 5 years to determine the assumptions to be used in the annual valuation. The actuarial assumptions are also reviewed at least annually by the System. The last actuarial experience study was performed in March 2011. 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. Under this plan, the System is expected to be 90% funded by fiscal year 2045.

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 participation criteria for the defined benefit plan are met; (b) the employer has elected through Board action to offer the self-managed plan; (c) the employee is on active status at the plan offering date; and (d) the employee is not eligible to retire as of the employer plan offering date. New employees are allowed 6 months from the date of hire in which to make their election. If no election is received, members are considered to be part of the defined benefit plan, under the traditional benefit option.

SMP participants contribute 8% of their gross earnings, and select an investment provider with whom to invest these contributions. Employer contributions credited to the SMP participant are at a rate of 7.6% of the participant's gross earnings, less the amount retained by SURS (currently 0.5%) to provide disability benefits to the participant. The State of Illinois shall make the employer contribution to SURS on behalf of the SMP participants. The employee and employer amounts credited are paid into the participant's account at the selected provider(s).

The traditional benefit plan and portable benefit plan were revised in 2010 and became effective for new members who begin participation on or after January 1, 2011 by Public Act 96-0889 and do not have any other eligible Illinois reciprocal system service. The revised plan, referred to as Tier II, allows new employees to make an irrevocable election within 6 months. The Tier II plan changes the vesting service to 10 years of service and the retirement age to 67. The final rate of earnings was changed to the average earnings of the highest consecutive months of the last 120 months.

The experience review for the years June 30, 2006 to June 30, 2010 was performed in March 2011 and the assumptions adopted as of June 30, 2011. The anticipated future payrolls upon which contributions are based are expected to be lower in the future. In addition to the change in payroll growth, Public Act 96-0889 modified the benefits for participants (Tier II) who first begin participation in the System or any reciprocal system on or after January 1, 2011 to be based on pensionable earnings at $106,800 in 2011, with future increases capped to the lesser of half of the increase in the Consumer Price Index or 3%. The capping of Tier II participants' earnings decreases the anticipated amount of future payroll and contributions.

Participant contributions are expected to grow in the future, at least at the pace of wage inflation experienced by the employers. The employer contribution for fiscal year 2013, mainly provided by the State of Illinois, will increase by approximately $422 million or 43%. The employer contributions for fiscal years 2013 and beyond should remain at a level percent of pay of approximately 36% as required by the funding plan set out by Public Act 88-0593. Under this plan, contributions will be at levels sufficient to fund the employer normal cost while amortizing the unfunded accrued actuarial liability for the period of 2013 to 2045, allowing the System to reach a funding ratio of 90%.

Benefit payments are projected to continue to grow at a rate of approximately 7 - 8 % annually as a result of increasing numbers of retirees, the 3% annual increase, and the impact of salary increases at the participating agencies. This results in expenditure levels greater than combined participant and employer contributions such that the System will continue to liquidate investments by approximately $500 to $700 million annually in order to pay current benefits. SURS will continue to structure its portfolio with the objective of maximizing returns over the long term, taking advantage of investment income to help offset the shortages in employer contributions.

Benefits Administration

Mission Statement: To secure and deliver the retirement benefits promised to our members.

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 agencies.
   d. Perform accurate tax reporting to members and appropriate federal and state agencies according to timetables specified by those agencies.

Source of Funds: Education Assistance Fund, State Pensions Fund, State Universities Retirment System Fund

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

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,536,879.0	$737,017.6	$1,850,661.7	$940,316.0	$1,365,216.0
* Total expenditures - state appropriated funds (in thousands) (a)	$110,109.3	$23,539.3	$938,893.0	$940,316.0	$1,365,216.0
* Average monthly full-time equivalents	117.0	118.0	121.1	115.2	121.7
* Member contributions (in millions)	$275.0	$260.2	$273.2	$258.2	$260.8
* Employer contributions (in millions)	$696.9	$773.6	$972.8	$985.8	$1,400.8
* Investment income (in millions)	$1,692.2	$2,853.2	$1,085.0	$45.9	$1,061.8
* Total expenses (in millions)	$1,591.1	$1,734.5	$1,897.2	$1,865.3	$2,053.6
* Benefits expenses and contribution refunds (in millions)	$1,524.8	$1,670.2	$1,837.7	$1,808.8	$1,990.7
* Investment expenses (in millions)	$54.2	$52.1	$46.5	$43.3	$49.4
* Administrative expenses (in millions)	$12.1	$12.3	$12.6	$13.2	$13.5
Output Indicators					
* Number of active members	72,996	71,888	73,000	71,056	70,000
* Number of inactive members	71,870	72,903	74,000	74,034	75,000
* Number of benefit recipients	48,903	51,370	54,000	54,532	56,700
* Number of refund payments	4,417	4,501	5,500	4,643	4,500
* Number of benefit payments (b)	576,253	605,044	635,300	635,549	661,000

Benefits Administration (Concluded)					
	Fiscal Year 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
* Number of counseling visits (b,c)	5,543	14,535	7,200	19,013	19,000
* Number of customer service telephone calls (b)	110,847	120,259	154,000	118,286	119,000
* Number of employer payrolls processed	1,832	1,843	1,850	1,814	1,850
Outcome Indicators					
* Days to process retirement claim	30.0	30.0	30.0	20.0	20.0
* Days to process refund request	30.0	20.0	20.0	21.0	21.0
* Fund investment return, net of fees	15 %	23.8 %	7.75 %	0.5 %	7.75 %
External Benchmarks					
* Investment return: market goal/policy portfolio - 1 year	16 %	23.4 %	N/A	1.7 %	N/A
* Investment return: public funds index - 1 year	11.8 %	20.9 %	N/A	0.7 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Administrative cost per member (in dollars)	$62.49	$62.57	$64.00	$65.96	$67.00
* Administrative costs as a percent of total expenses	0.79 %	0.73 %	0.72 %	0.72 %	0.66 %

Footnotes

(a) The State's employer contributions for fiscal years 2010 and 2011 were partially funded by the issuance of state bonds, the proceeds of which were provided to the retirement system's non-appropriated accounts.

(b) Due to a change in retirement benefits scheduled for July 2, 2012, the projected number of counseling visits, phone calls, and benefit payments was expected to be significantly higher than in fiscal year 2011.

(c) The fiscal year 2011 actual total includes walk-in visits for members requiring help with the state insurance changes for fiscal year 2012.

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: State Pensions Fund, State Universities Retirment System Fund ***Statutory Authority:*** 40 ILCS 5/15; PA 90-448

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$16,437.0	$39,460.7	$33,182.5	$40,266.2	$37,584.0
* Total expenditures - state appropriated funds (in thousands)	$37,434.0	$39,460.7	$41,592.0	$40,266.2	$37,584.0
* Average monthly full-time equivalents	3.5	3.7	3.7	3.7	4.2
* Member contributions (in millions)	$48.6	$49.8	$51.5	$54.1	$56.8
* Employer contributions (in millions)	$42.8	$44.8	$46.7	$45.9	$42.0
* Investment income (in millions)	$71.5	$172.5	$70.0	$16.7	$52.0
* Benefits expense and contribution refunds (in millions)	$16.8	$26.2	$32.8	$34.4	$35.8
Output Indicators					
* Active members	9,746	9,723	10,750	10,100	10,600
* Inactive members	8,568	7,019	5,966	7,307	7,700
* Benefit annuity recipients	153.0	178.0	205.0	227.0	270.0

Department of Central Management Services
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Employee Benefits & Risk Management	$262,482.5	67.0	$262,035.3	87.0
Communications and Computer Services	$231,526.7	604.0	$261,430.7	576.0
Property Management	$220,719.2	285.0	$204,422.8	276.0
Strategic Sourcing	$46,895.9	190.0	$51,552.7	198.0
Personnel	$12,785.2	100.0	$12,304.7	100.0
Business Enterprise Program	$936.5	10.0	$1,065.4	13.0
Non-Reporting Programs				
Other/Non Programs	$25,140.5	99.0	$26,159.2	105.0
Media Services	$8,402.2	71.0	$9,027.9	69.0
Totals	$808,888.7	1,426.0	$827,998.7	1,424.0

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 (BEP) certifies businesses that are owned and operated by minorities, women, and persons with disabilities 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. The Department also encourages large State contracts to include subcontracting opportunities for BEP-certified firms.

The Bureau of Communications and Computer Services (BCCS) manages the planning and delivery of statewide information technology and telecommunications services. It operates central computing facilities, maintains common computer applications and manages the Illinois Century Network (ICN), which provides broadband network connectivity to educational institutions and state government. CMS continues to pursue Information Technology (IT) consolidation efforts to drive down operating costs and improve service delivery.

The Bureau of 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 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.

The Bureau of Personnel administers the state personnel code, manages 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, and 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.

The Bureau of 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.

The Bureau of Strategic Sourcing 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.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$259,705.3	$262,482.5	$279,311.4	$262,035.3	$2,759,940.6
* Total expenditures - state appropriated funds (in thousands) (a)	$259,705.3	$262,482.5	$279,311.4	$262,035.3	$2,759,940.6
* Average monthly full-time equivalents (a)	67.0	67.0	79.0	87.0	118.0
Output Indicators					
* Number of disputes resolved	5,077	4,676	4,500	3,833	3,800
* Number of flexible spending account participants (MCAP & DCAP) (b)	13,402	13,509	13,500	14,896	14,900
* Number of payroll deduction discrepancies received	6,119	4,961	4,500	6,253	6,300
* Number of premium refund requests received	1,784	1,654	1,600	1,502	1,500
* Number of SERS Financial Incentive Program Participants	183.0	217.0	225.0	257.0	260.0
* Number of new SERS Financial Incentive Program Participants	60.0	74.0	75.0	90.0	90.0
* Number of COBRA notifications mailed	12,353	11,975	12,000	8,361	8,400
* Number of Medicare Coordination of Benefits cases received	6,727	6,713	6,500	4,818	4,800
* Deferred compensation - total dollars deferred (in millions)	$162.0	$166.2	$170.0	$174.7	$175.0
* Number of deferred compensation participants	52,322	52,386	52,500	51,906	52,000
* Number of new deferred compensation participants	1,628	2,180	2,000	2,062	2,100
* Number of Workers' Compensation injuries	6,518	6,514	6,500	5,216	5,200
* Number of independent medical evaluations performed (c)	261.0	318.0	300.0	869.0	870.0
* Number of injured employees returned to work at modified duty	2,334	2,206	2,200	2,023	2,000
* Number of motor vehicle liability claims	1,427	1,512	1,500	1,341	1,400
* Number of non-litigated vehicle liability claims closed	1,340	1,578	1,400	1,387	1,400
Outcome Indicators					
* Percent of disputes resolved within 30 days of notification	98 %	98 %	98 %	97 %	98 %
* Percent of payroll deduction discrepancies resolved within 60 days of Benefits notification	89 %	89.9 %	90 %	92 %	90 %

Employee Benefits and Risk Management (Concluded)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
* Percent of premium refunds processed within 30 days of receipt	81 %	73.4 %	80 %	86 %	80 %
* Percent of COBRA eligible participants notified within 30 days	84 %	82.8 %	85 %	83 %	83 %
* Percent of Medicare COB cases completed within 30 days (d)	99.6 %	99.9 %	99 %	100 %	99 %
* Annual change in Workers' Compensation spending	14.9 %	1.9 %	0 %	1.5 %	1 %
* Savings resulted from Workers' Compensation Physicians PPO Network (in millions) (e)	$3.7	$5.5	$5.0	$6.2	$6.0
* Percent of medical cost containment savings to total medical program cost	37 %	38.1 %	40 %	28.2 %	30 %
* Percent of workers compensation claimants with a satisfied/very satisfied rating of the early intervention program	96 %	98 %	98 %	98 %	98 %
* Percent of vehicle liability claimants contacted within 5 calendar days	100 %	100 %	99 %	100 %	99 %
* Average number of days to close a vehicle liability case (bodily injury and property damage)	43.0	60.0	50.0	58.0	60.0
* Percent of indemnity expenses and awards within a 20 business day period	80 %	98.3 %	95 %	95 %	95 %
External Benchmarks					
* Number of deferred compensation investments exceeding benchmark - 1 year rolling return (16 current investments. Prior to FY 2006, there were 12 total investments.)	9.0	10.0	10.0	7.0	8.0
Efficiency/Cost-Effectiveness Indicators					
* Average annual administrative cost per deferred compensation participant (state program) (in dollars)	$18.35	$18.98	$19.65	$20.64	$20.70
* State FICA savings from Commuter Savings Program (in thousands)	$207.2	$107.4	$125.0	$223.7	$224.0
* State FICA Savings from Flexible Spending Programs (in thousands)	$2,255.9	$2,023.1	$2,150.0	$2,159.1	$2,160.0

Footnotes

(a) Fiscal year 2013 Projected figures are drastically higher due to the re-integration of the State's Group Health Insurance Program.

(b) MCAP- Medical Care Assistance Plan;
DCAP- Dependent Care Assistance Plan.

(c) The increase is the result of challenges to large numbers of repetitive motion claims in Southern Illinois. CMS anticipates continued Workers' Compensation challenges and the need for independent medical evaluations at these levels through fiscal year 2013.

(d) COB- Coordination of Benefits

(e) PPO- Preferred Provider Organization

Communications and Computer Services

Mission Statement: The Communications and Computer Services Program (BCCS) 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 to enable its customers to accomplish their missions and service the people of the State of Illinois.

Program Goals: Objectives:

1. Provide appropriate technological infrastructure, tools, services, and resources to meet user needs.
   a. Maintain information technology (IT) and communications infrastructure availability.
   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 state agencies, boards and commissions to manage the application of technology to business needs.
   a. Ensure alignment with the state's technical architecture and strategy.
   b. Identify functional areas where the adoption of program standards would be beneficial.
3. Make available opportunities for state employees to take advantage of technology training to improve their job performance.
   a. Provide quality technical training opportunities for state employees in technical positions.
   b. Provide classes, seminars and presentations to promote technology awareness among employees in non-technical positions.
4. Provide technology support for CMS Bureaus.
   a. Assist CMS Bureaus in assessing their business program technology needs.
   b. Develop and maintain computer applications to support the CMS Bureaus.
5. Establish benchmarks, performance measures and service level expectations for our customers.
   a. Continually monitor performance metrics and service level expectations.
   b. Provide regular performance metric reporting to internal and external stakeholders.
   c. Research various performance metric methodologies and industry-based standards and benchmarks.
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. Communicate effectively regarding BCCS service information and accomplishments.
   a. Hold periodic meetings with agency stakeholders regarding available program service offerings.
   b. Communicate regularly with agency stakeholders via websites, online service catalogs, and electronic publications.

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

Statutory Authority: 20 ILCS 405/405-20, 405/405-27

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$250,251.6	$231,526.7	$356,029.0	$261,430.7	$347,887.1
* Total expenditures - state appropriated funds (in thousands)	$250,251.6	$231,526.7	$356,029.0	$261,430.7	$347,887.1
* Average monthly full-time equivalents	650.0	604.0	718.0	576.0	593.0
Output Indicators					
* Number of network data circuits managed	7,866	7,505	7,450	6,873	6,500
* Telecommunications Voice Orders (TSR) processed/month	930.0	1,042	1,000	857.0	875.0
* Megabytes of Direct Access Storage Device (DASD) billed/month	30,934,150	46,717,174	47,500,000	39,926,466	40,000,000
Outcome Indicators					
* Percent mainframe transactions completed within 1 second	97.7 %	98.2 %	98.2 %	98.4 %	98.4 %
* Percent mainframe system availability	99.5 %	99.5 %	99.5 %	99.1 %	99.2 %
External Benchmarks					
* Mainframe transactions completed within 2 seconds (per Gartner Group Research)	98.4 %	98.4 %	98.4 %	98.4 %	98.4 %

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, structures, 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. Continue to maintain and coordinate a fully integrated facility and real estate enterprise best practices solution.
   b. Reduce the State's cost of occupancy in both state owned and leased properties.
   c. Improve the Bureau's timeliness, responsiveness, and customer satisfaction by streamlining internal procedures.
   d. 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$234,218.9	$220,719.2	$321,204.7	$204,422.8	$317,962.0
* Total expenditures - state appropriated funds (in thousands)	$234,218.9	$220,719.2	$321,204.7	$204,422.8	$317,962.0
* Average monthly full-time equivalents	305.0	285.0	342.0	276.0	307.0
Output Indicators					
* Number of facilities participating in I-Cycle Program	254.0	283.0	325.0	285.0	290.0
* Number of equipment items transferred out of State Surplus Warehouse (a)	4,410	4,129	4,000	2,000	4,000
* Number of items sold via I-Bid (b)	1,876	2,997	3,500	1,604	45,000
* Number of Registered bidders for I-Bid Program	3,294	5,695	9,000	13,708	15,000
Outcome Indicators					
* Percent of work orders completed within the fiscal year	98 %	90 %	90 %	90 %	90 %

Footnotes

(a) Transfers dropped in fiscal year 2012 due to the implementation of a new inventory management system that reduced staff availability.

(b) Fiscal year 2013 projections have increased sharply due to a decision that requires the majority of surplus property to be auctioned via I-Bid rather than on-site auctions from the warehouse.

Strategic Sourcing

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. State fleet operations and maintenance, fuel management, and vehicle leasing for all state agencies, as well as timely mail service for state government are also under the Bureau.

Program Goals: Objectives:

1. Provide seamless, high quality strategic sourcing 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$44,913.8	$46,895.9	$80,602.8	$51,552.7	$81,053.8
* Total expenditures - state appropriated funds (in thousands)	$44,913.8	$46,895.9	$80,602.8	$51,552.7	$81,053.8
* Average monthly full-time equivalents	196.0	190.0	232.0	198.0	211.0
Output Indicators					
* Gallons of gasohol sold	744,826	683,249	650,000	719,803	720,000
* Fleet Consumption- Biodiesel (gallons)	2,423,000	2,432,929	2,500,000	2,200,000	2,400,000
* Fleet Consumption- E-85 (gallons)	118,000	165,118	200,000	147,505	150,000
* Total state garage billings (in millions)	$27.9	$27.2	$28.0	$34.0	$41.1
Outcome Indicators					
* Mechanic productivity rate	103.4 %	103.4 %	104 %	102.8 %	103 %
* Percent savings to state agencies- DOV mechanical labor rate per hour vs. industry average for passenger vehicles (a)	23.1 %	24.7 %	26.3 %	26.3 %	27.8 %
* Percent of vehicles purchased meeting federal requirements when FFV vehicles are available (EPACT) (b)	98 %	97.7 %	95 %	116 %	118 %
* Total contract dollars generated from diverse business subcontracting goals (c)	$48,002.5	$49,261.0	$60,000.0	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* DOV mechanical labor rate per hour (in dollars)	$70.00	$70.00	$70.00	$70.00	$70.00
External Benchmarks					
* Industry average mechanical labor rate per hour (in dollars)	$91.00	$93.00	$95.00	$95.00	$97.00

Footnotes

(a) DOV- Department of Vehicles.

(b) FFV- Flexible Fuel Vehicles;
EPACT- Energy Policy Act (Federal).

(c) Data not yet available.

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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$12,843.4	$12,785.2	$11,858.3	$12,304.7	$8,959.0
* Total expenditures - state appropriated funds (in thousands)	$12,843.4	$12,785.2	$11,858.3	$12,304.7	$8,959.0
* Average monthly full-time equivalents	99.0	100.0	117.0	100.0	108.0
Output Indicators					
* Number of job descriptions (104s) processed	7,815	7,449	6,700	6,372	6,700
* Number of Rutan reviews processed	1,357	1,547	1,300	1,361	1,300
* Number of people trained	2,836	1,656	2,800	375.0	2,800
* Number of participants at Diversity Enrichment job fairs	14,455	5,070	12,000	14,827	12,000
* Number of Diversity Enrichment Program Events	30.0	18.0	25.0	41.0	25.0
* Number of Packets Distributed at Diversity Enrichment Program Job Fairs	6,843	3,940	4,400	8,307	4,400
* Number of Veterans counseled	580.0	592.0	600.0	434.0	600.0
* Number of automated exams given	74,801	92,184	80,000	79,778	80,000
* Number of job applications received	148,635	184,400	155,000	177,450	155,000
* Number of Upward Mobility Program participants certified and credentialed	1,032	1,074	1,000	1,035	1,000
* Number of TRAEX exams graded (a)	65,366	84,239	55,000	74,951	55,000
* Number of Upward Mobility Program participants appointed to UMP positions	280.0	507.0	280.0	283.0	280.0
* Number of people enrolled in Upward Mobility Program	3,665	3,653	4,100	3,341	4,100
* Number of transactions processed	112,776	119,537	115,000	108,423	115,000
* Number of grievances resolved	67.0	86.0	65.0	37.0	65.0
Outcome Indicators					
* Average Number of Days for Personnel to Review and Approve Job Descriptions	42.5	27.1	60.0	35.1	60.0
* Percent of Full-Time Permanent State Employees in Code Agencies that Represent a Minority Group (b)	58.75 %	58.6 %	58.2 %	58.7 %	58.2 %

Footnotes

(a) TRAEX - Training and Experience

(b) Due to the current economic problems, the State's overall headcount is declining. Therefore, we anticipate a minor decrease in fiscal year 2013.

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 and IFB's over $250,000.
   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 CMS management controls to maximize BEP participation goals.
   d. Review goals.
   e. Review utilization plans of Prime Bidder.
   f. Review waivers of goals from agencies.
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 ***Statutory Authority:*** 30 ILCS 575

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$720.5	$936.5	$1,180.5	$1,065.4	$1,151.4
* Total expenditures - state appropriated funds (in thousands)	$720.5	$936.5	$1,180.5	$1,065.4	$1,151.4
* Average monthly full-time equivalents	10.0	10.0	14.0	13.0	17.0
Output Indicators					
* Number of outreach events attended	130.0	89.0	100.0	75.0	75.0
* Number of BEP applications received	1,989	1,814	2,100	2,175	2,190
* Number of BEP certifications approved	1,158	1,513	1,525	1,776	1,790
* Number of BEP certifications denied	178.0	286.0	300.0	399.0	400.0
* Number of BEP (Minority, Women, Disabled Business Enterprise) subcontracting firms (a)	1,564	1,270	1,500	N/A	N/A

Footnotes

(a) Data not yet available.

Department of Lottery
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Lottery	$422,260.0	174.0	$597,888.7	157.0
Non-Reporting Programs				
Totals	$422,260.0	174.0	$597,888.7	157.0

Explanatory Notes Expenditures for fiscal year 2012 by the Illinois Department of Lottery, totaled $693,588.7 million. Of this total, $95.7 million of expenditures occurred during a period in fiscal year 2012, in which Lottery was still under the authority of the Illinois Department of Revenue.

Mission and Organization

The Illinois Lottery is charged with raising funds in a socially responsible manner for various good causes, including: The Common School Fund (CSF), the Capital Projects Fund (CPF), and various funds supported by Lottery "specialty" instant games (Veterans Cash, Ticket for the Cure, etc).

In fiscal year 2012 the Lottery began operating under a first-of-its-kind "Private Management Agreement," under which several day-to-day operations are carried out by a private management firm. The Lottery works with the private manager to ensure operations are conducted in a socially responsible manner, and provides input into key operational areas, including marketing and promotions. Lottery Drawings and prizes payments are administered exclusively through Department of Lottery personnel, to ensure continuity and integrity.

There are approximately 8,100 businesses that sell Lottery products in Illinois. Through fiscal year 2012 the Lottery had raised nearly $17.4 billion for the CSF, over $119 million for the CPF, and nearly $30 million for specialty instant-game causes.

Lottery

Mission Statement: To raise money for education, capital projects and other worthy causes by growing sales in a socially responsible manner, while ensuring all Lottery operations adhere to the highest standards of security and public accountability.

Program Goals: Objectives:

1. To develop, market and conduct Lottery games in a socially responsible manner that grows by expanding the player base and focuses attention on the various good causes the Lottery funds.
   a. Work closely with the Lottery's private management company to ensure the manager's advertising, marketing, promotions and sales programs are conducted in an appropriate and socially responsible manner.
   b. Administer an internet sales pilot program as a means of expanding the player base.
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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,196,644.1	$2,278,760.7	$2,893,891.1	$2,684,612.4	$3,515,800.0
* Total expenditures - state appropriated funds (in thousands)	$401,784.4	$422,260.0	$949,184.9	$597,888.7	$1,042,044.3
* Average monthly full-time equivalents	176.0	174.0	205.0	157.0	170.0
* Operating Expenses (in millions) (a)	$60.8	$61.0	$199.1	$150.4	$227.0
Output Indicators					
* Sales (in millions)	$2,209.3	$2,278.8	$2,893.9	$2,684.6	$3,515.8
Outcome Indicators					
* Transfers to the Common School Fund (in millions)	$625.0	$631.9	$639.9	$639.9	$655.6
* Percentage of sales transferred to the Common School Fund	28.3 %	27.7 %	22.1 %	23.8 %	18.6 %

Footnotes

(a) Beganning in fiscal year 2012, the Illinois State Lottery was managed by a Private Manager and the costs associated with this contract are included in the operating expenses. The fiscal year 2012 operating expenses include $128 million for the private manager.

Capital Development Board
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Construction Administration	$14,283.5	110.8	$16,321.2	116.5
School Construction Grants	$491.9	4.0	$471.0	4.0
Non-Reporting Programs				
Awards and Grants and Permanent Improvements	$292,433.5	N/A	$540,978.3	N/A
Totals	$307,208.9	114.8	$557,770.5	120.5

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.

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 "Illinois Jobs Now!" 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,705.9	$14,283.5	$17,686.5	$16,321.2	$21,659.6
* Total expenditures - state appropriated funds (in thousands)	$13,705.9	$14,283.5	$17,686.5	$16,321.2	$21,659.6
* Average monthly full-time equivalents	115.0	110.8	117.0	116.5	140.0
Outcome Indicators					
* Average Variation from Planned Schedule for Construction Phase (a)	5.63 %	14.8 %	15 %	19.41 %	15 %
* Percent of Labor Hours that are Minority or Female	14.1 %	14.8 %	15 %	21.24 %	15 %
* Percent of Total Dollars Contracted to MBE/FBE Firms (b)	12.9 %	18.2 %	15 %	18.1 %	15 %

Footnotes

(a) Additional accountability efforts resulted in the improvement in time.

(b) MBE/FBE is Minority Business Enterprise/Female Business Enterprise.

School Construction Grants

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

Program Goals: Objectives:

1. Educate school districts about how to obtain a grant and how their state share is determined.
2. Provide effective, accountable and responsive service related to the design and construction of school buildings.

Source of Funds: School Construction Fund, School Infrastructure Fund

Statutory Authority: 30 ILCS 390, 105 ILCS 230

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$498.7	$491.9	$600.0	$471.0	$600.0
* Total expenditures - state appropriated funds (in thousands)	$498.7	$491.9	$600.0	$471.0	$600.0
* Average monthly full-time equivalents	5.0	4.0	4.0	4.0	4.0

Supreme Court
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Circuit Court	$163,641.9	935.0	$167,350.0	937.0
Probation Services	$57,140.9	25.0	$57,149.3	26.0
Appellate Court	$33,959.7	355.0	$34,793.1	354.0
Supreme Court	$12,344.7	141.0	$12,713.2	142.0
Mandatory Arbitration	$5,215.9	20.0	$5,235.6	21.0
Non-Reporting Programs				
Administrative	$11,762.7	90.0	$11,175.7	88.0
Totals	$284,065.8	1,566.0	$288,416.9	1,568.0

Mission and Organization

The Supreme Court of Illinois, in addition to being the state's highest court, is responsible for the state's unified trial court, one appellate court with five districts, and several supporting units. The Supreme Court has general administrative and supervisory authority over all courts in the state. This authority is exercised by the Chief Justice with the assistance of the Administrative Director and staff appointed by the Supreme Court. The Supreme Court hears appeals from lower courts and may exercise original jurisdiction in cases relating to revenue, mandamus, prohibition or habeas corpus. In addition, the Supreme Court oversees the practice of law by maintaining the role of attorneys and the licensing of corporations, associations, and limited partnerships in accordance with Supreme Court Rule 701 and 805 ILCS 305.

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

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

The Supreme Court of Illinois and the Illinois General Assembly created court-annexed mandatory arbitration to reduce the backlog of civil cases and to provide litigants with a system in which their complaints could be more quickly resolved by a panel of three (3) attorney arbitrators.

The Illinois Constitution authorizes 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, 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 Supreme and Appellate Courts, the Supreme and Appellate Court support units, the Administrative Office, and digital recording in the Circuit Court.

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

Circuit Court

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

Program Goals: Objectives:

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

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$162,900.1	$164,526.5	$173,938.1	$168,235.0	$173,392.0
* Total expenditures - state appropriated funds (in thousands)	$162,429.1	$163,641.9	$170,978.1	$167,350.0	$171,813.0
* Average monthly full-time equivalents	940.0	935.0	987.0	937.0	986.0
Output Indicators					
* Total cases filed	3,935,389	3,507,811	N/A	3,348,566	N/A
* Number of civil cases filed	798,924	746,436	N/A	701,941	N/A
* Number of criminal cases filed	396,799	346,231	N/A	345,573	N/A
* Number of traffic, conservation, and ordinance cases filed	2,709,263	2,384,937	N/A	2,272,116	N/A
* Number of juvenile cases filed	30,403	30,207	N/A	28,936	N/A
Outcome Indicators					
* Total cases disposed	3,973,973	3,598,618	N/A	3,401,545	N/A
* Percent of civil cases disposed	19.6 %	21.5 %	N/A	21.1 %	N/A
* Percent of criminal cases disposed	10.4 %	9.9 %	N/A	10.3 %	N/A
* Percent of traffic, conservation, and ordinance cases disposed	69.4 %	67.9 %	N/A	67.9 %	N/A
* Percent of juvenile cases disposed	0.6 %	0.7 %	N/A	0.7 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	4,334	3,885	N/A	3,700	N/A
* Average cost per case filed (in dollars)	$41.00	$47.00	N/A	$50.00	N/A
* Cases filed per 1,000 population	317.0	273.0	N/A	261.0	N/A

Footnotes

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

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, Mandatory Arbitration Fund ***Statutory Authority:*** 730 ILCS 110/15

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$59,190.8	$57,140.9	$57,300.0	$57,149.3	$57,218.1
* Total expenditures - state appropriated funds (in thousands)	$59,190.8	$57,140.9	$57,300.0	$57,149.3	$57,218.1
* Average monthly full-time equivalents	26.0	25.0	29.0	26.0	29.0
Output Indicators					
* Number of training events held for adult probation officers (b)	14.0	4.0	N/A	10.0	N/A
* Number of training events held for juvenile probation officers (c)	15.0	13.0	N/A	17.0	N/A
* Number of training events held for detention probation officers (d)	2.0	3.0	N/A	5.0	N/A
* Number of probation officers who received basic training (e)	42.0	93.0	N/A	98.0	N/A
* Number of supervised probationers (f)	116,241	100,843	N/A	99,713	N/A
* Number of training events non-specific (adult, detention) (g)	10.0	16.0	N/A	21.0	N/A
Outcome Indicators					
* Percent of probation terms successfully completed: Adult	73.4 %	72.8 %	N/A	73.2 %	N/A
* Percent of probation terms revoked: Adult	11.1 %	9.3 %	N/A	12.6 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per probation officer: Adult	102.0	78.9	N/A	79.2	N/A
* Average caseload per probation officer: Juvenile	25.6	25.7	N/A	23.8	N/A
* Average annual cost per offender: Standard (in dollars)	$333.00	$470.00	N/A	$419.00	N/A
* Average annual cost per offender: DUI specialized (in dollars)	$408.00	$835.00	N/A	$753.00	N/A
* Average annual cost per offender: Intensive supervision (in dollars)	$2,591.00	$626.00	N/A	$1,249.00	N/A
* Average annual cost per offender: Juvenile Detention (in dollars)	$1,929.00	$935.00	N/A	$1,199.00	N/A

Footnotes

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

(b) In fiscal year 2010, there were 14 events specifically for adult probation officers with a total of 450 participants. In fiscal year 2011, there were 4 events specifically for adult probation officers with a total of 35 participants. In fiscal year 2012, there were 10 events specifically for adult probation officers with a total of 531 participants.

(c) In fiscal year 2010, there were 15 events specifically for juvenile probation officers with a total of 276 participants. In fiscal year 2011, there were 13 events specifically for juvenile probation officers with a total of 154 participants. In fiscal year 2012, there were 17 events specifically for juvenile probation officers with a total of 487 participants.

(d) In fiscal year 2010, there were 2 events specifically for detention officers with a total of 52 participants. In fiscal year 2011, there were 3 events specifically for detention officers with a total of 43 participants. In fiscal year 2012, there were 5 events specifically for detention officers with a total of 100 participants.

(e) In fiscal year 2010, there were 2 week long basic training events specifically for probation/detention officers with a total of 42 participants. In fiscal year 2011, there were 4 week long basic training events specifically for probation/detention officers with a total of 93 participants. In fiscal year 2012, there were 4 week long basic training events specifically for probation/detention officers with a total of 98 participants.

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

(g) In fiscal year 2010, there were 10 events which were not specific to adult and juvenile probation or detention, with a total of 207 participants. In fiscal year 2011, there were 16 events which were not specific to adult and juvenile probation or detention, with a total of 289 participants. In fiscal year 2012, there were 21 events which were not specific to adult and juvenile probation or detention, with a total of 669 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, Supreme Court Federal Projects Fund ***Statutory Authority:*** IL Constitution Article VI

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$33,689.6	$33,959.7	$36,341.0	$34,837.5	$35,831.2
* Total expenditures - state appropriated funds (in thousands)	$33,689.6	$33,959.7	$36,341.0	$34,793.1	$35,831.2
* Average monthly full-time equivalents	356.0	355.0	363.0	354.0	363.0
Output Indicators					
* Number of case opinions issued (a)	885.0	790.0	N/A	851.0	N/A
* Number of Rule 23 Orders issued (b)	3,935	4,039	N/A	4,033	N/A
* Total cases filed	7,746	7,839	N/A	7,914	N/A
* Number of civil cases filed	4,279	4,160	N/A	4,212	N/A
* Number of criminal cases filed	3,467	3,679	N/A	3,702	N/A
Outcome Indicators					
* Total cases disposed	7,817	8,175	N/A	5,838	N/A
* Percent of civil cases disposed	55.1 %	52.7 %	N/A	56.1 %	N/A
* Percent of criminal cases disposed	44.9 %	43 %	N/A	43.9 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	143.0	145.0	N/A	147.0	N/A
* Average cost per case filed (in dollars)	$4,349.00	$4,332.00	N/A	$4,402.00	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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$12,126.8	$12,344.7	$12,593.6	$12,731.0	$12,939.5
* Total expenditures - state appropriated funds (in thousands)	$12,126.8	$12,344.7	$12,593.6	$12,713.2	$12,740.5
* Average monthly full-time equivalents	142.0	141.0	148.0	142.0	148.0
Output Indicators					
* Number of attorneys overseen by the Supreme Court	86,826	88,266	N/A	89,671	N/A
* Number of attorneys awarded licenses	3,208	3,015	N/A	2,951	N/A
* Number of new corporations, associations, and limited partnerships	364.0	354.0	N/A	376.0	N/A
* Number of license renewals for corporations, associations, and limited partnerships	4,227	4,313	N/A	4,418	N/A
* Number of new Supreme Court Rules adopted	56.0	0.0	N/A	16.0	N/A
* Number of amended Supreme Court Rules	26.0	31.0	N/A	36.0	N/A
* Total cases filed	2,861	2,947	N/A	2,746	N/A
* Number of Miscellaneous Record cases filed (a)	749.0	755.0	N/A	680.0	N/A
* Number of Miscellaneous Docket cases filed (b)	218.0	249.0	N/A	207.0	N/A
* Number of civil cases filed	637.0	614.0	N/A	595.0	N/A
* Number of criminal cases filed	1,257	1,329	N/A	1,264	N/A
Outcome Indicators					
* Percent of attorneys disciplined	0.17 %	0.14 %	N/A	0.17 %	N/A
* Total cases disposed	2,910	2,917	N/A	2,781	N/A
* Percent of Miscellaneous Record cases disposed	26 %	23.7 %	N/A	23.2 %	N/A
* Percent of Miscellaneous Docket cases disposed	5.9 %	9.6 %	N/A	7.2 %	N/A
* Percent of civil cases disposed	21.9 %	21.3 %	N/A	21.7 %	N/A
* Percent of criminal cases disposed	46.2 %	45.4 %	N/A	47.9 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	409.0	421.0	N/A	392.0	N/A
* Average cost per case filed (in dollars)	$4,239.00	$4,189.00	N/A	$4,636.00	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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,453.4	$5,215.9	$16,034.0	$5,235.6	$19,011.9
* Total expenditures - state appropriated funds (in thousands)	$5,453.4	$5,215.9	$16,034.0	$5,235.6	$19,011.9
* Average monthly full-time equivalents	19.0	20.0	26.0	21.0	25.0
Output Indicators					
* Civil cases placed on calendar	39,372	42,488	N/A	33,325	N/A
Outcome Indicators					
* Number of civil cases disposed prior to hearing	21,851	19,947	N/A	14,349	N/A
* Percent of cases disposed prior to hearing (a)	55.5 %	46.9 %	N/A	43.1 %	N/A
* Number of post-hearing dispositions (b)	3,379	1,010	N/A	971.0	N/A
* Number of post-rejection dispositions (c)	2,711	5,721	N/A	4,848	N/A
* Number of civil cases proceeded to trial (d)	502.0	602.0	N/A	487.0	N/A
* Percent of civil cases proceeded to trial	1.3 %	1.4 %	N/A	1.5 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per civil case filed (in dollars)	$139.00	$123.00	N/A	$157.00	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.

Illinois Gaming Board
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Gaming Board	$110,907.2	95.5	$141,933.9	135.0
Non-Reporting Programs				
Totals	$110,907.2	95.5	$141,933.9	135.0

Mission and Organization

The Illinois Gaming Board (IGB) consists of five (currently four) members appointed by the Governor and confirmed by the Senate. The IGB administers a regulatory and tax collection system for all legalized gaming in Illinois. The IGB also has comprehensive law enforcement responsibilities associated with legalized gaming in Illinois. It is through strict regulatory oversight that the maximum amounts of revenue possible are realized as the integrity of gaming is preserved, as well as public confidence and trust in the credibility and integrity of the gambling operations and the regulatory process is maintained.

The IGB's staff conducts audit, legal, enforcement, investigative, operational and financial analysis activities to ensure the integrity of gaming in Illinois as mandated by the Riverboat Gambling Act (RGA), [230 ILCS 10/], and the Video Gaming Act (VGA), [230 ILCS 40/]. The IGB assures the integrity of gaming through the strict regulatory oversight and licensure of all gaming operations and personnel.

Riverboat Gambling in Illinois

The RGA was enacted in February 1990, making Illinois the second state in the nation to legalize riverboat gambling. The RGA authorizes the IGB to grant up to ten casino licenses. The IGB provides regulatory and criminal law enforcement oversight for the existing ten (10) Riverboat Casinos.

Each riverboat gaming operation is authorized to offer up to 1,200 gaming positions, consisting of a mix of electronic gaming devices and table games. In 1999 the RGA was amended to permit all riverboat gaming operations to permanently moor at dock sites, without conducting cruises on any waterway. Patrons visiting the casinos must be 21 years of age to be admitted to the gambling areas of each operation. The RGA requires that all wagering in the casinos be cashless.

Video Gaming in Illinois

In addition, the IGB is responsible for implementation and administration of the VGA, which allows for video gaming terminals to be placed in certain liquor establishments, truck stops and fraternal/veterans clubs throughout the state.

Once fully implemented, the IGB anticipates issuing over 15,000 – 20,000 licenses for manufacturers, distributors, suppliers, terminal operators, technicians, handlers, and locations for Video Gaming. The Video Gaming Act authorizes the installation of up to 5 video gaming terminals (VGTs) in licensed establishments where liquor is served for consumption on the premises, as well as in licensed fraternal establishments, licensed veterans establishments, and licensed truck stops as defined in the legislation. Besides the very large number of machines that must be monitored, additional factors that add to the Board's regulatory challenge are the diffuse placement of the VGTs in locations throughout the state and the multiple layers of licenses involved.

Gaming Board

Mission Statement: To administer and regulate riverboat casino gambling and video gaming in Illinois through strict regulatory oversight as mandated by the Riverboat Gambling Act, the Video Gaming Act, and all applicable administrative rules.

Program Goals: Objectives:

1. Administer and regulate gaming in Illinois.
   a. Ensure fair gaming in a safe environment.
   b. Maintain the integrity of the tax and fee payment, collection and distribution process.
   c. Ensure that individuals and entities engaged in gaming are suitable.
   d. 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/ & 230 ILCS 40/

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$107,871.0	$110,907.2	$161,143.7	$141,933.9	$168,023.2
* Total expenditures - state appropriated funds (in thousands) (a)	$107,871.0	$110,907.2	$161,143.7	$141,933.9	$168,023.2
* Average monthly full-time equivalents (a)	84.0	95.5	220.0	135.0	220.0
Output Indicators					
* Applications Received (b)	N/A	3,490	15,000	7,313	13,000
* Criminal Background Investigations performed	N/A	1,800	3,000	10,542	19,000
* Financial Investigations performed	N/A	11.0	50.0	171.0	150.0
* Licenses issued	N/A	7,601	20,000	9,622	20,500
Outcome Indicators					
* Licensing revenue received (in thousands) (c)	N/A	$38,624.0	$47,750.0	$74,174.8	$1,550.0
* Admissions & Wagering tax received (in thousands)	N/A	$419,324.4	$555,000.0	$536,479.6	$550,000.0
* Incident Reports	N/A	5,525	5,500	5,131	7,500
* Arrests made	N/A	796.0	800.0	913.0	1,000
* Disciplinary Complaints assessed	N/A	35.0	50.0	36.0	50.0
* Fines/Penalties/Violations (in dollars)	N/A	$453,750.00	$750,000.00	$60,500.00	$250,000.00
* Amount transferred to Educational Assistance Fund (EAF) (in thousands)	N/A	$324,150.0	$441,606.3	$340,027.0	$375,000.0
Efficiency/Cost-Effectiveness Indicators					
* Percentage of revenues transferred to EAF	N/A	70.8 %	73.2 %	63.2 %	68 %

Footnotes

(a) Fiscal year 2013 State Appropriation level represents 100% full staffing levels, compared to fiscal year 2012 actual expenditures.

(b) Fiscal year 2013 estimated number of applications received as Video Gaming ramps up, compared to fiscal year 2012 Actuals.

(c) A reduction in licensing revenues is projected for fiscal year 2013, primarily attributable to final $72.5 M license payment from River's Casino (Des Plaines), plus Video Gaming license renewal fees lower than initial application fees.

Office of the State Comptroller
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Statewide Financial Management and Reporting	$20,779.2	211.0	$17,371.3	214.0
Pre-need Licensing and Compliance Enforcement	$4,055.4	32.0	$3,082.0	29.0
Local Government	$1,845.8	14.0	$1,416.8	14.0
Non-Reporting Programs				
Court Reporting Services	$47,536.3	N/A	$48,890.1	N/A
State Officers' Salaries	$29,945.4	N/A	$30,162.3	N/A
Administrative Fund	$157.8	N/A	$338.6	N/A
Merit Commission	$44.3	1.0	$92.8	N/A
Inspector General	$29.5	N/A	$69.9	N/A
State Lottery Expenses	$50.3	N/A	$50.3	N/A
Totals	$104,444.0	258.0	$101,474.1	257.0

Mission and Organization

With the passage of the Illinois Constitution of 1970, the Comptroller became the State's Chief Fiscal Control Officer, responsible for the legal, efficient, and effective operation of state government's fiscal affairs. The Illinois Office of the Comptroller (IOC) is charged with the responsibility to maintain the state's central fiscal accounts, order payments into the treasury, and issue warrants against any funds held by the Treasurer. The new Constitution directed the Comptroller to apply sound fiscal controls to all of the state's central fiscal accounts. To accomplish the legal mandates set forth in the Constitution and supporting statutes, the IOC performs the key financial functions of statewide financial management and reporting. Additionally, IOC regulates pre-need licenses and purchases through the Pre-need Licensing and Compliance Enforcement (PLACE) 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 2012. It appears that state government will have ongoing cash flow problems for fiscal year 2013 based on forecasts for the state's major revenue components. The State's spending demands have increased substantially and there does not appear to be enough revenue 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 fiscal year 2013 will experience continued backlogs.

During fiscal year 2012, 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 2012 due in part to cash flow issues and payees seeking information regarding the status of payments. More than 132,000 telephone inquiries were made to the Records Center where staff members were able to provide a response, on average, in less than one day, and approximately 24,000 inquiries, more comprehensive in nature, were received by the Expenditure Analysis and Review Section (EARS). These formal infor-

mation inquiries are in addition to the more than 14,000 daily average page requests to the Comptroller's website where visitors can access a variety of financial information and reports.

As part of the statutory responsibility of the IOC, the Local Government Division annually produces the Fiscal Responsibility Report Card. An edit and review process ensures that the quality of the financial data submitted on the Annual Financial Reports (AFRs) is analyzed to produce the Fiscal Responsibility Report Card. The edit/review process identifies reporting errors such as the omission of necessary information, data entry errors, and incorrectly categorized financial data. In addition, the Comptroller Connect Internet Filing program, in use since fiscal year 2000, has provided local governments with the option of filing their AFRs electronically. This program, utilized by 96.4% of local governments to report data from fiscal year 2011, provides governments with the most efficient, customized, and user-friendly way to file their AFRs correctly. Aided by the Comptroller Connect Internet Filing program, hands-on AFR assistance, a toll-free local government assistance hotline (averaging 4,500 calls annually), Local Government email (averaging 750 emails 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 from our website http://illinoiscomptroller.com/. The rate of local governments complying with statutory financial reporting requirements equaled 92.1% for fiscal year 2011.

During fiscal year 2012, the PLACE department enhanced procedures within the audit department to maintain the statutory level of compliance for financial reporting by the state's approximately 1,900 licensed funeral homes, cemeteries, crematories and pre-need contractors; achieved through increased communication, the use of technology, and a protocol that included regular contact and follow-up. As a result, 93% of IOC licensees were in compliance with the statutory requirements to file with the IOC. In order to ensure that consumer funds are being protected, audits of these financial reports are conducted on a recurring basis. The number of audits performed in 2012 was 620, with a goal for next year of 800. 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 approve 97% 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 94% of the total vendor file by June 30, 2013.
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 98% 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 35 by June 30, 2013.
   d. Maintain at or above 90% the number of payroll Electronic Fund Transfers (EFT) by June 30, 2013.
3. To oversee and manage fund levels and ensure availability of funds for priority expenditures.
   a. To process 15% 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 80 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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$17,613.6	$20,779.2	$18,100.0	$17,371.3	$17,891.8
* Total expenditures - state appropriated funds (in thousands)	$17,613.6	$20,779.2	$18,100.0	$17,371.3	$17,891.8
* Average monthly full-time equivalents	213.0	211.0	211.0	214.0	214.0
Output Indicators					
* Total payments processed	16,050,005	16,143,902	16,200,000	15,337,111	16,000,000
* Total commercial vouchers processed	5,707,992	6,090,079	6,200,000	5,463,863	6,000,000
* Total vendors on vendor file	735,486	874,566	900,000	695,992	750,000
* Vendors on vendor file that are certified	659,438	821,416	850,000	652,816	700,000
* Total number of intercepted payments - Local (a)	N/A	N/A	N/A	65,743	N/A
* Total number of intercepted payments - State	186,256	179,035	N/A	190,074	N/A
* Paperless vouchers processed	5,638,809	5,961,496	6,000,000	5,208,922	5,500,000
* Inquiries received by Expenditure Analysis and Review Section (EARS)	23,274	27,041	25,000	23,828	25,000
* Number of agencies that participate in the SAMS on-line processing program	32.0	32.0	35.0	34.0	38.0
* Number of agencies that participate in the SAMS File Transfer Protocol Program	86.0	87.0	90.0	89.0	90.0
* Agencies participating in the PAR program	71.0	70.0	70.0	81.0	81.0
* Telephone inquiries received by the Records Center	131,914	134,829	140,000	131,495	132,000
* Number of EFT transactions - Payroll Direct	2,461,335	2,371,766	2,400,000	2,642,955	2,700,000
* Number of EFT transactions - Retirement	1,671,305	1,710,345	N/A	1,717,559	1,800,000
* Number of EFT transactions - Tax	2,313,602	2,627,736	N/A	2,347,138	2,400,000
* Number of EFT transactions - Commercial	1,343,682	1,616,047	N/A	1,829,243	1,900,000
Outcome Indicators					
* Percentage of non-GRF commercial vouchers processed in four business days or less	96.79 %	96.23 %	97 %	96.79 %	97 %
* Percentage of certified vendors on vendor file	89.66 %	93.92 %	94 %	93.8 %	94 %
* Dollar amount of intercepted payments - State (in millions)	$37.8	$38.0	N/A	$42.0	N/A
* Dollar amount of intercepted payments - Local (in millions) (a)	$.0	$.0	N/A	$12.1	N/A

Statewide Financial Management and Reporting (Concluded)					
	Fiscal Year 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
* Percentage of paperless commercial vouchers approved	97.4 %	97.89 %	98 %	97.66 %	98 %
* Percentage of EFT transactions - Payroll Direct	77.2 %	78 %	80 %	85 %	90 %
* Percentage of EFT transactions - Retirement	87.33 %	88 %	N/A	88.43 %	90 %
* Percentage of EFT transactions - Tax	60.11 %	61.61 %	N/A	63.47 %	64 %
* Percentage of EFT transactions - Commercial	22.8 %	26.09 %	N/A	33.48 %	34 %
* Illinois CAFR received Governmental Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	N/A	Yes
* Illinois PAFR received GFOA Certificate of Achievement for Outstanding Achievement in PAFR Reporting	Yes	Yes	Yes	N/A	Yes
Efficiency/Cost-Effectiveness Indicators					
* Inquiries per EARS staff	6,650	9,014	8,333	7,943	8,333
* Personal Service cost per EARS inquiry (in dollars)	$8.31	$6.91	$7.48	$7.58	$7.48

Footnotes

(a) Local IW program began in February 2012.

Pre-need Licensing and Compliance Enforcement

Mission Statement: To prevent fraud and ensure delivery of contracted services for consumers. The Pre-need Licensing and Compliance Enforcement Division (PLACE) licenses, regulates and audits the trust funds of non-exempt cemeteries and funeral homes. PLACE also licenses, regulates and audits crematories to assure statutorily required operations.

Program Goals: Objectives:

1. To provide regulation of pre-need licenses and purchases through continuous correspondence.
2. To ensure proper compliance within the electronic filing process of the annual reports.
   a. By June 2013, 100% of licensees required to electronically file would be in compliance.
   b. PLACE 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 January 1, 2013, PLACE auditors will be enabled with new and enhanced technology to increase efficiency in the auditing process.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,295.0	$4,055.4	$3,400.0	$3,082.0	$3,174.4
* Total expenditures - state appropriated funds (in thousands)	$3,295.0	$4,055.4	$3,400.0	$3,082.0	$3,174.4
* Average monthly full-time equivalents	33.0	32.0	32.0	29.0	29.0
Output Indicators					
* Total licenses issued	5.0	50.0	20.0	22.0	25.0
* Total audits conducted	629.0	668.0	800.0	620.0	800.0
* Total number of licensees	1,992	1,972	1,992	1,970	1,992
* Total number of licensees meeting annual reporting requirements	1,811	1,861	1,972	1,837	1,992
Outcome Indicators					
* Percentage of total licensees complying with annual reporting requirements	91 %	94 %	100 %	93 %	100 %
* Late filing fees received from licensees (in thousands)	$42.6	$43.8	$50.0	$25.0	$30.0
Efficiency/Cost-Effectiveness Indicators					
* Consumer hotline inquiries	950.0	750.0	800.0	600.0	700.0
* Audits per auditor	78.6	66.8	800.0	62.0	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 statutory financial reporting requirements.
   a. To increase the compliance rate of local governments filing Annual Financial Reports (AFR) to 95%.
   b. To provide the Comptroller Connect Internet Filing program, which allows local governments to submit their AFRs 24 hours a day and to maintain usage above 90%.
2. To assess the financial health of local governments.
   a. To collect and analyze AFRs.
   b. To produce the Fiscal Responsibility Report Card.
3. To provide taxpayers with useful fiscal information regarding local governments.
   a. To make AFRs and Annual Tax Increment Finance Reports available for public inspection on the Comptroller's website.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,037.3	$1,845.8	$1,080.0	$1,416.8	$1,459.3
* Total expenditures - state appropriated funds (in thousands)	$1,037.3	$1,845.8	$1,080.0	$1,416.8	$1,459.3
* Average monthly full-time equivalents	11.0	14.0	14.0	14.0	14.0
Output Indicators					
* Inquiries to local government help desk	5,571	6,100	6,100	4,549	4,685
Outcome Indicators					
* Percentage of local governments complying with AFR requirements	93.3 %	92.4 %	95 %	92.1 %	95.1 %
* Percentage of local governments using the Comptroller Connect Internet Filing Program	83.1 %	88.5 %	90 %	96.4 %	98 %
* Inquiries to Local Government email	395.0	500.0	500.0	753.0	776.0

Court of Claims
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
General Claims	$31,300.7	20.0	$51,306.6	20.0
Crime Victims Compensation	$11,768.7	5.0	$12,549.6	5.0
Non-Reporting Programs				
Lump Sum Operations	$1,312.6	5.0	$1,524.6	5.0
Totals	$44,382.0	30.0	$65,380.8	30.0

Mission and Organization

The Court of Claims adjudicates all claims made against the State of Illinois. General Claims 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 claims made by victims of violent crimes under the Crime Victims Compensation Act. This program allows victims of violent crimes to be compensated for medical bills, funeral bills, lost wages, etc. that result from the crime. The maximum award under the program is $27,000 per victim of crime. The program is funded by GRF and a federal grant allocation made to the State equaling 60 percent of the funds spent by the State.

General Claims

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

Program Goals: Objectives:
1. Make final decisions with minimum delays and promptly pay all claims awarded.
   a. Close a minimum of 50 percent of all open claims in a fiscal year.

Source of Funds: General Revenue Fund, Road Fund, Vocational Rehabilitation Fund, DCFS Children's Services Fund, State Garage Revolving Fund, Traffic and Criminal Conviction Surcharge Fund

Statutory Authority: 705 ILCS 505/1, et seq.

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$44,854.8	$31,300.7	$40,000.0	$51,306.6	$40,000.0
* Total expenditures - state appropriated funds (in thousands)	$44,854.8	$31,300.7	$40,000.0	$51,306.6	$40,000.0
* Average monthly full-time equivalents	19.0	20.0	20.0	20.0	20.0
Output Indicators					
* Number of open claims start of fiscal year	3,659	4,118	3,400	4,385	4,400
* Number of new claims	3,989	4,104	4,200	4,032	4,000
* Number of claims closed	3,041	3,625	3,800	3,810	3,800
Outcome Indicators					
* Percentage of open cases closed	40 %	44 %	50 %	45 %	45 %

Crime Victims Compensation

Mission Statement: Adjudicate crime victim compensation claims.

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

Source of Funds: General Revenue Fund, Court of Claims Administration and Grant Fund, Court of Claims Federal Grant Fund

Statutory Authority: 740 ILCS 45/1, et seq.

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$20,434.2	$11,768.7	$14,807.4	$12,549.6	$12,000.0
* Total expenditures - state appropriated funds (in thousands)	$20,373.5	$11,768.7	$14,807.4	$12,549.6	$12,000.0
* Average monthly full-time equivalents	5.0	5.0	5.0	5.0	5.0
Output Indicators					
* Number of open claims beginning fiscal year	5,084	4,424	5,000	4,011	4,000
* Number of new claims	5,821	5,531	6,000	5,334	5,300
* Number of claims closed	6,589	6,514	7,000	6,089	6,100
Outcome Indicators					
* Percentage of open cases closed	60 %	65 %	64 %	65 %	66 %

Auditor General
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Audit, Studies & Investigations	$24,826.0	0.0	$25,146.3	0.0
Non-Reporting Programs				
Totals	$24,826.0	0.0	$25,146.3	0.0

Mission and Organization

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

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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$24,317.5	$24,826.0	$.0	$25,146.3	$.0
* Total expenditures - state appropriated funds (in thousands)	$24,317.5	$24,826.0	$.0	$25,146.3	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Staff hours (in thousands)	204.5	188.9	N/A	187.8	N/A
* Number of accounting firms or consultants used as special assistant auditors	32.0	22.0	N/A	27.0	N/A
Output Indicators					
* Number of audit reports issued	176.0	181.0	N/A	152.0	N/A
* Number of audit material findings	695.0	773.0	N/A	670.0	N/A
* Total assets subject to audit (in billions)	$127.2	$139.2	N/A	$154.0	N/A
Outcome Indicators					
* Number of recommendations accepted, implemented or partially implemented	665.0	714.0	N/A	636.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Percentage of audits issued by May 31	69 %	64 %	N/A	78 %	N/A
* Office expenditures as a percentage of state budget appropriations	0.03 %	0.03 %	N/A	0.03 %	N/A

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

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Indigent Appellate Defense Statewide	$19,309.8	230.0	$19,354.7	228.0
Non-Reporting Programs				
Capital Post-Conviction Unit	$1,236.9	12.0	$632.0	8.0
Expungement Program	$206.5	3.0	$217.2	3.0
Statewide Training to Public Defenders	$25.5	N/A	$64.2	N/A
ICJIA Grant Programs	$0.0	N/A	$0.0	N/A
Totals	$20,778.7	245.0	$20,268.1	239.0

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 Illinois Criminal Justice Information Authority provides funding for three assistant appellate defenders who work on Systemic Sentencing Appeals cases.

The Capital Post-Conviction Unit remained operational during fiscal year 2012 to wind down its work on the post-conviction cases to which it was previously assigned. The office represented nine clients in ten post-conviction proceedings in the circuit courts, nine clients in post-conviction appeals, and one client in federal habeas proceedings. The unit was closed on June 30, 2012.

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.

On October 14 & 15, 2011, the Illinois Public Defender Association (IPDA) in partnership with the Office of the State Appellate Defender held the 2011 IPDA Fall Seminar at the Hilton in Springfield, Illinois. This seminar offered a total of 8 Minimum Continuing Legal Education (MCLE) credits - 3.5 hours of Professionalism and 4.5 hours of General credits. There were 141 participants (including 15 presenters) from 45 counties.

The Illinois Public Defender Voir Dire Workshop and Intensive Trial Advocacy Program was held from March 12-16, 2012, at the IIT Chicago-Kent College of Law in Chicago. This week-long program was geared specifically to provide Illinois Public Defenders with high-quality training in basic defense advocacy skills. The conference was attended by 35 participants representing 14 Illinois counties including Champaign, Madison, Massac, McLean, St. Clair, Vermilion, Warren, Winnebago, Cook, DuPage, Lake, Will, Kane and McHenry.

The Illinois Public Defender Association presented its 2012 IPDA Spring Seminar on April 20 & 21 at the Springfield Hilton. The seminar was attended by 182 people, including 144 Public Defenders from 61 Counties. Additionally, 24 attorneys from the Office of the State Appellate Defender attended this seminar.

On June 22, 2012, at the University of Illinois at Springfield, the Office of the State Appellate Defender in conjunction with the Illinois Public Defender Association presented the "Defending the Statement Case - Using Police Reports and Police Videos" Program. The program lectures/demonstrations and workshops focused on the effective use by the defense of defendants' video and oral statements. Those attending were provided with an MCLE accredited, uniquely relevant and topical skills training experience.

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, State Appellate Defender Federal Trust Fund ***Statutory Authority:*** 725 ILCS 105/1

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$19,267.3	$19,309.8	$20,525.0	$19,354.7	$20,320.8
* Total expenditures - state appropriated funds (in thousands)	$19,267.3	$19,309.8	$20,525.0	$19,354.7	$20,320.8
* Average monthly full-time equivalents	223.0	230.0	236.0	228.0	233.0
Output Indicators					
* Indigent criminal appeals cases agency appointed to undertake (a)	2,928	3,153	N/A	3,172	N/A
* Illinois Appellate and Supreme Court Briefs & Petitions filed (b)	5,203	5,308	N/A	5,286	N/A
* Oral arguments presented (c)	249.0	217.0	N/A	269.0	N/A
Outcome Indicators					
* Opinions and Orders issued by the Illinois Appellate and Supreme Court	2,960	3,120	N/A	3,245	N/A
* Percentage of decisions in which agency clients were granted relief (d)	30 %	27.9 %	N/A	31.1 %	N/A

Footnotes

(a) In its role statewide as an indigent defense counsel, the Agency's major program and service obligation is to represent indigents in their appeals upon appointment by the Illinois Courts. 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. Also 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 and 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, reply and supplemental briefs, petitions for rehearing, petitions for leave to appeal and briefs filed in the Illinois Supreme Court.

(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.

State Board of Elections
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Elections Division	$9,429.0	28.0	$5,356.4	26.0
Campaign Disclosure Division	$775.6	21.0	$780.8	18.0
Non-Reporting Programs				
Help Illinois Vote Fund Activities	$5,040.4	1.0	$5,912.5	1.0
Voter Registration Services	$1,340.8	5.0	$2,550.2	6.0
Administration	$1,310.1	12.0	$1,380.7	12.0
Information Technology Division	$1,260.5	10.0	$1,078.4	10.0
General Counsel	$407.1	4.0	$433.1	4.0
Fund 647 - Data Collection Grant	$0.0	N/A	$268.6	N/A
The Board	$33.5	N/A	$38.8	N/A
Totals	$19,597.0	81.0	$17,799.5	77.0

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 mandated 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 were performed during fiscal year 2009, with a separate stand-alone unit dedicated to IVRS operations, maintenance and support of local election jurisdiction input activities.

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. A new mandate in fiscal year 2009 was the development and implementation of the Business Entity Registration database ('BEREP'), which receives business entity information from qualifying entities doing or desiring to do business with the State. Day to day operations of this database unit are supported by the Campaign Disclosure Division. 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: Exercise general supervision over the 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 nomination 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 integrated electronic statewide database of Illinois registered voters with data provided by county election jurisdiction systems. Ensure that registered voter data sent by election jurisdictions is the most accurate, available and in compliance with applicable laws, rules and submitted in a timely manner.
   a. Provide guidelines and protocols for upload of voter registration data by the individual election jurisdictions to the integrated Statewide IVRS system.
   b. Audit and review voter registration data electronically submitted by election jurisdiction systems. Initiate corrective action with election jurisdictions if problems are discovered with data format and/or content.
   c. Combine individual jurisdiction data uploads into integrated electronic Statewide database. Disseminate database 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 jurisdiction 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,130.1	$9,429.0	$5,247.5	$5,356.4	$4,920.1
* Total expenditures - state appropriated funds (in thousands)	$6,130.1	$9,429.0	$5,247.5	$5,356.4	$4,920.1
* Average monthly full-time equivalents	26.0	28.0	27.0	26.0	26.0
Output Indicators					
* Number of election publications requested in reporting period	4,000	1,980	1,500	1,772	1,800
* Number of election judge schools requested by local election jurisdictions	101.0	221.0	150.0	105.0	160.0
* Number of county voting systems available for pre-test in reporting period	4.0	14.0	6.0	4.0	14.0
* Number of election jurisdictions submitting voter registration database files	110.0	110.0	110.0	110.0	110.0
* Number of nominating petitions filed in reporting period (a)	978.0	94.0	1,803	1,352	94.0
* Number of petition objections filed in reporting period (a)	237.0	0.0	234.0	199.0	34.0
* Number of petition copy requests received in reporting period (a)	938.0	15.0	795.0	1,625	8.0
* Number of petition copy requests processed in reporting period (a)	938.0	15.0	795.0	1,625	8.0
Outcome Indicators					
* Number of petition objections processed during the reporting period (a)	237.0	0.0	234.0	1,625	8.0
* Percentage of election publication requests processed and distributed in reporting period	100 %	100 %	100 %	100 %	100 %

Elections Division (Concluded)					
	Fiscal Year 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
* Percentage of judges training school requests fulfilled during the reporting period	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	3.6 %	12.7 %	5 %	3.5 %	12 %

Footnotes

(a) Output and Outcome Indicators, for the following, will vary from year to year because general elections are held on even numbered calendar years: number of nominating petitions filed (and processed), number of petition objections filed and the number of of petition copy requests received (and processed).

Campaign Disclosure Division

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

Program Goals: Objectives:

1. Act as the repository and central clearinghouse for mandated campaign disclosure reports submitted by committees on file with the SBE.
   a. Receipt all documents filed with the SBE, either through paper media or electronically filed through the SBE website.
   b. Accept, login and microfilm all reports filed (paper or electronic).
   c. Make reports available for public inspection - prepare key report summary information from paper-submitted reports for review on Agency website along with a 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 mandates 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 receipt and date/time of adjudication by the Board.
   c. Perform required follow-up action after Board acts on sufficiency of complaint.
4. Perform statewide oversight function for review and approval of raffle applications submitted by committees for fund-raising purposes.
   a. Log in raffle applications received from interested committees.
   b. Review application for completeness, compliance with applicable statutes and compliance with relevant administrative requirements.
   c. Approve or deny raffle application - if denied, contact committees and attempt to resolve problems with application issues in order to ensure subsequent compliance/approval.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$756.3	$775.6	$943.9	$780.8	$913.7
* Total expenditures - state appropriated funds (in thousands)	$756.3	$775.6	$943.9	$780.8	$913.7
* Average monthly full-time equivalents	17.0	21.0	18.0	18.0	18.0
Output Indicators					
* Number of semi-annual campaign disclosure reports required to be filed during the campaign period (estimate) (a)	7,500	7,500	7,500	0.0	0.0
* Number of quarterly campaign disclosure reports required to be filed during the campaign period (estimate) (a)	N/A	3,750	3,750	3,870	3,900
* Number of candidates for public office that qualify as political committees (b)	2,331	2,207	2,200	2,390	2,400
* Number of organizations that qualify as political action committees (b)	512.0	1,021	800.0	1,083	1,050
* Number of organizations that qualify as party organization (b)	696.0	369.0	400.0	370.0	380.0
* Number of organizations that qualify as referendum organizations (b)	833.0	48.0	50.0	54.0	55.0
* Number of raffle applications submitted for approval by political committees	458.0	852.0	850.0	832.0	850.0
* Number of raffle applications approved	427.0	779.0	750.0	777.0	800.0
* Number of oustide complaints filed with the State Board of Elections	26.0	42.0	25.0	24.0	35.0
* Number of financial disclosure reports reviewed by operations staff	13,635	21,179	22,000	16,080	16,200
* Number of report amendments filed pursuant to the operational review process	1,301	2,601	2,600	2,100	2,150
* Number of assessments performed	597.0	1,023	1,200	1,800	2,000
Outcome Indicators					
* Actual number of semi-annual campaign disclosure reports filed during reporting period (a)	7,530	9,705	9,500	0.0	0.0

Campaign Disclosure Division (Concluded)					
	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
* Actual number of quarterly campaign disclosure reports filed during reporting period (a)	N/A	4,093	4,000	16,918	17,000
* Number of quarterly reports filed electronically on agency website (c)	5,318	10,524	11,000	13,429	15,000
* Number of raffle applications rejected	31.0	46.0	15.0	55.0	50.0
* Number of agency complaints for non-compliance pursuant to operational review	58.0	90.0	60.0	40.0	30.0
* Percentage of quarterly reports field with agency that were filed by the deadline date (c)	90.4 %	91 %	100 %	89 %	95 %
* Percentage of quarterly reports filed with agency that were filed 30 days or less after the deadline date (c)	6.2 %	6 %	0 %	7 %	5 %
* Percentage of quarterly reports filed with agency that were filed more than 30 days after deadline date (c)	3.4 %	3 %	0 %	3 %	3 %
* Percentage of quarterly reports filed with agency that were filed electronically through SBE's website application (c)	73 %	76 %	75 %	79 %	85 %
* Number of assessments appealed	141.0	263.0	275.0	350.0	400.0
Efficiency/Cost-Effectiveness Indicators					
* Number of financial disclosure report reviews per assigned operations staff	1,239	1,925	2,000	1,462	1,480

Footnotes

(a) Effective January 1, 2011 legislation was enacted to replace semi-annual campaign disclosure reports with quarterly campaign disclosure reports. Hence no activity is reported prior to fiscal year 2011 for quarterly reports and no activity is reported after fiscal year 2012 for semi-annual reports.

(b) Effective July 1, 2010 the legislature enacted into law that political entities must be classified into one of the following groups: a) political committee, b) political action committee, c) party organization or d) referendum organization. The legislation required entities to more clearly identify their activities and hence they were re-classified accordingly.

(c) Prior to fiscal year 2012 these Outcome Indicators were reported as "semi-annual" reports. Beginning fiscal year 2012, and beyond, these reports will be quarterly reports, per legislation effective January 1, 2011.

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

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
State's Attorneys Appellate Prosecutor Program	$11,883.2	79.0	$13,048.0	79.0
Non-Reporting Programs				
Totals	$11,883.2	79.0	$13,048.0	79.0

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 the General Revenue Fund. Each county's portion is determined annually by the agency and is based on population. During fiscal year 2012, 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. 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'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. 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 from a County 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 percent share in the monies and sale proceeds of reported forfeited and seized under the provision of these Acts in counties under 3,000,000 population. They also authorized the agency to use these funds in the investigation, prosecution, and appeal of cases arising under laws governing cannabis and controlled substances

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, 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$12,011.1	$11,883.2	$16,498.7	$13,048.0	$16,622.3
* Total expenditures - state appropriated funds (in thousands)	$12,011.1	$11,883.2	$16,498.7	$13,048.0	$16,622.3
* Average monthly full-time equivalents	80.0	79.0	80.0	79.0	80.0
Output Indicators					
* Number of cases handled through Capital Litigation Act (a)	3.0	3.0	0.0	N/A	N/A
* Number of drug related cases opened (b)	7,231	7,153	7,200	5,521	5,500
* Number of criminal prosecution cases	608.0	399.0	479.0	482.0	490.0
* Number of legal documents filed and oral arguments conducted through Systemic Sentencing Appellate Grant (c)	296.0	390.0	400.0	416.0	420.0
* Number of legal documents filed and oral arguments through the Appellate Brief Writing Program (d)	1,753	1,808	1,820	2,027	1,900
Outcome Indicators					
* Percent of drug grant related cases resulting in convictions	91 %	92 %	92 %	84 %	85 %
* Percent of criminal prosecution cases resulting in convictions	94 %	81 %	80 %	95 %	95 %
* Percentage of systemic sentencing appeals upheld by court (e)	90 %	89 %	90 %	N/A	N/A

Footnotes

(a) This indicator is being phased out because the Capital Litigation Trust Fund has been abolished.

(b) The Indicator "Number of drug related cases prosecuted" has been revised to "Number of cases opened" because some cases cross over more than one fiscal year.

(c) The Indicator "Number of cases prosecuted through systemic sentencing" has been revised to "Number of legal documents filed and oral arguments conducted through the Systemic Sentencing Appellate Grant" because the language more accurately represents the work products of our Systemic Sentencing Grant Program.

(d) The indicator "Number of briefs submitted through Appellate Brief Writing Program" has been revised to "Number of legal documents filed and oral arguments through the Appellate Brief Writing Program" because the language more accurately represents the work products of our Appellate Brief Writing Program.

(e) This indicator is being phased out because it is difficult to arrive at an accurate percentage since a case may have numerous issues. Some issues may be upheld and some may not. The Federal Government no longer requires tracking of the percentage of cases upheld.

Illinois Racing Board
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Racing Board	$6,237.8	41.0	$6,750.0	46.0
Non-Reporting Programs				
Totals	$6,237.8	41.0	$6,750.0	46.0

Mission and Organization

The Illinois Racing Board (Board) consists of eleven members appointed to six-year terms by the Governor. The Board is statutorily responsible for the enforcement of the Illinois Horse Racing Act (Act), which governs horse racing; and for the execution of all provisions and purposes under the Act. Each year the Board awards racing dates among the racetrack applicants and establishes an overall racing schedule for both thoroughbred and standardbred race meets, consistent with the best interests of Illinois horse racing.

The legislative intent of the Act is to stimulate growth within the industry; to produce additional tax revenues and create additional jobs; to ensure that Illinois' horse racing industry remains competitive with neighboring states; to promote the further growth of tourism; and to ensure public confidence and trust in the credibility and integrity of racing operations and that the regulatory process is maintained.

The Board is authorized to issue up to 37 off-track wagering location licenses. Currently there are 26 off-track locations in operation in addition to the five racetracks located within Illinois. As of 2009, advance deposit wagering (ADW) has been allowed in Illinois. ADW licenses are granted to companies providing wagering via electronic means such as internet and phone. As an extension of conducting live racing and wagering, licensees are also authorized to offer wagering on races conducted from outside Illinois (interstate simulcasting) and accept and combine wagers from outside Illinois on races conducted in Illinois (interstate comingled pools).

The Board is also responsible for the audit and verification of all racing revenues and receipts, and for the collection and disbursement of all fees and taxes generated from racing.

Goals and Objectives

The Board has long-standing measures and is developing new metrics for comparison going forward. By taking into account the level (quantitative) of racing in the state in a given year, the number of staff employed to enforce the Horse Racing Act, the number of racing violations – including the ratio of lab testing positives/exceedances, and the cost of regulating, the Board will look to find numbers that can achieve effective regulation at the best possible price. The biggest challenge for the Board right now is in maintaining effective regulation despite plummeting revenues to support that regulation, as well as a great deal of uncertainty as to the long-term projections of racing overall.

Racing Board

Mission Statement: To ensure the honesty and integrity of thoroughbred, standardbred and quarter horse races 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 with all rules and regulations of the Board.
2. Enforce the Illinois Racing Board's medication rules through drug testing to ensure races are conducted without the presence of prohibited substance and are within the limits of permissible race day medication.
3. Protect and maintain the integrity of the pari-mutuel wagering system.
4. Encourage, promote and stimulate growth within the horse racing industry.

Source of Funds: Horse Racing Fund ***Statutory Authority:*** 230 ILCS 5

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,990.3	$6,237.8	$8,611.6	$6,750.0	$8,579.2
* Total expenditures - state appropriated funds (in thousands)	$6,990.3	$6,237.8	$8,611.6	$6,750.0	$8,579.2
* Average monthly full-time equivalents	48.0	41.0	42.0	46.0	49.0
Output Indicators					
* Total number of steward rulings issued	600.0	522.0	550.0	601.0	550.0
* Total number of race lab samples sent for lab testing (a,b)	N/A	14,890	15,671	15,260	14,900
Outcome Indicators					
* Total number of administrative appeals of steward's rulings issued	9.0	15.0	15.0	8.0	10.0
* Number of live races per steward rulings issued	8.0	10.1	8.0	9.1	8.0
* Horse laboratory proficiency testing score (test sample accuracy)	100 %	100 %	100 %	100 %	100 %
* Live race related rulings as a percent of total steward rulings (a)	N/A	33 %	33 %	33 %	35 %
* Instances of non-performance enhancing substance exceeding allowable levels (a,b)	N/A	12.0	0.0	36.0	25.0
* Instances of performance enhancing substance found (a,b,c)	N/A	39.0	0.0	11.0	36.0

Footnotes

(a) This indicator was introduced in fiscal year 2011; therefore, data is not available for fiscal 2010.

(b) This is the total number of equine blood and urine samples sent and includes pre and post-race samples, and the number of resulting positive exceedances.

(c) Fiscal year 2013 target projected is due to a large number of positive reports from blood samples taken in May 2012. It takes approximately 60 days from the day the blood sample is taken (on race date) for the result to be reported to IRB.

Executive Ethics Commission
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Chief Procurement Officers and Support	$0.0	0.0	$4,361.1	50.0
Procurement Compliance Monitors	$0.0	0.0	$1,162.4	16.0
Ethics Administration	$4,400.4	74.0	$1,040.2	11.0
Non-Reporting Programs				
Totals	$4,400.4	74.0	$6,563.7	77.0

Mission and Organization

The Executive Ethics Commission (EEC) carries out statutory mandates in the areas of ethics and procurement found in the State Officials and Employees Ethics Act (5 ILCS 430) ("Ethics Act") and the Illinois Procurement Code (30 ILCS 500). The EEC consists of nine commissioners, appointed by executive branch constitutional officers, and is served by staff located in Springfield.

The EEC has jurisdiction over officers and employees of State agencies, universities and transit boards with regard to matters arising under the Ethics Act.

- The EEC considers appeals of revolving door determinations made by Executive Inspectors General as to the appropriateness of certain State employees' acceptance of employment, compensation or fees within a year of terminating State employment.
- The EEC receives reports from State agencies of ex parte communications made to those State agencies.
- The EEC hosts an annual Ethics Conference for State government ethics officers and personnel.
- The EEC prepares and publishes manuals and brochures for distribution to State employees and the general public and responds to ethics questions to facilitate compliance, implementation and enforcement of the Ethics Act.
- The EEC promulgates rules governing the performance of its duties and governing the investigations of the Executive Inspectors General.

The EEC also performs certain procurement –related activities including, but not limited to: appointing Chief Procurement Officers, establishing their compensation and conducting hearings for their removal; conducting hearings regarding the removal of State Purchasing Officers; appointing Procurement Compliance Monitors, establishing their salaries and conducting hearings for their removal; granting exemptions from conflict of interest provisions; approving bidding exemptions for universities; and promulgating rules governing the reporting of procurement communications. The EEC provides fiscal, legal, human resource, and other types of administrative support and resources to the independent Chief Procurement Officers, State Purchasing Officers, and Procurement Compliance Monitors. The EEC is also responsible for appointing the Director of the Illinois Power Agency and for general oversight of that independent agency.

Appropriations made to and resources provided by the EEC support the efforts of independent Chief Procurement Officers, State Purchasing Officers, and Procurement Compliance Monitors. The Chief Procurement Officers are responsible for conducting procurements on behalf of executive branch State agencies under the jurisdiction of the Governor and State universities and exercise all procurement authority under the Illinois Procurement Code. State Purchasing Officers exercise procurement authority at the direction of their respective Chief Procurement Officer. Procurement Compliance Monitors are responsible for overseeing, reviewing, reporting on and ensuring transparency of procurement processes. This insulated, central, independent procurement structure is intended to bring transparency and integrity to the procurement process and achieve significant cost savings for the State through the application of competitive bidding and economical procurement practices.

Chief Procurement Officers and Support

Mission Statement: To work with agencies and universities to meet their procurement needs while excercising independent authority, oversight and approval designed to continuously improve the procurement process and ensure: compliance with law; fair treatment; diversity; integrity; transparency; and value.

Program Goals: Objectives: 1. To work closely with agencies and universities to achieve their procurement needs in a timely, legal, and ethical manner.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected(a)	Fiscal Year 2012 Actual(a)	Fiscal Year 2013 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$.0	$4,361.1	$4,310.8
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$4,361.1	$4,310.8
* Average monthly full-time equivalents	0.0	0.0	0.0	50.0	50.0
Output Indicators					
* Number of transactions (b)	N/A	N/A	N/A	8,000	8,000
* Values of transactions (in millions) (b)	N/A	N/A	N/A	$9,682.0	$10,000.0
* Number of protests filed	N/A	N/A	N/A	82.0	65.0
Outcome Indicators					
* Percent of protests upheld	N/A	N/A	N/A	N/A	N/A

Footnotes

(a) Beginning in fiscal year 2012, the Executive Ethics Commission began tracking input indicators, output indicators and expenditures by the three programs that are funded by appropriations made to the Executive Ethics Commission.

(b) Number and value of transactions represent published transactions as required by the Illinois Procurement Code. It does not include non-published procurements, like small purchases, that are under the authority of the Chief Procurement Office.

Procurement Compliance Monitors

Mission Statement: Procurement Compliance Monitors exercise independent judgment in the review and oversight of the procurement process in order to eliminate waste, promote effectiveness and efficiency, and ensure transparency, accountability, and integrity.

Program Goals: Objectives: 1. To independently review the procurement process to ensure transparency, accountability, and integrity and also to eliminate waste and promote effectiveness and efficiency.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected(a)	Fiscal Year 2012 Actual(a)	Fiscal Year 2013 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$.0	$1,162.4	$1,302.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$1,162.4	$1,302.0
* Average monthly full-time equivalents	0.0	0.0	0.0	16.0	19.0
Output Indicators					
* Number of procurements reviewed	N/A	N/A	N/A	2,244	2,700
* Dollar amount of procurements reviewed (in millions)	N/A	N/A	N/A	$2,709.0	$3,200.0
Outcome Indicators					
* Number of issued raised	N/A	N/A	N/A	663.0	750.0

Footnotes

(a) Beginning in fiscal year 2012, the Executive Ethics Commission began tracking input indicators, output indicators and expenditures by the three programs that are funded by appropriations made to the Executive Ethics Commission.

Ethics Administration

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected(a)	Fiscal Year 2012 Actual(a)	Fiscal Year 2013 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$442.4	$4,400.4	$7,012.3	$1,040.2	$976.3
* Total expenditures - state appropriated funds (in thousands)	$442.4	$4,400.4	$7,012.3	$1,040.2	$976.3
* Average monthly full-time equivalents	6.0	74.0	80.0	11.0	11.0
Output Indicators					
* Number of ethics conference attendees, speaking events, materials published and ethics questions received and answered (b)	25,000	10,000	10,000	136.0	500.0
* Number of decisions rendered and OEIG Reports received and reviewed with publication on the Executive Ethics Commission website	28.0	35.0	24.0	41.0	50.0

Footnotes

(a) Beginning in fiscal year 2012, the Executive Ethics Commission began tracking input indicators, output indicators and expenditures by the three programs that are funded by appropriations made to the Executive Ethics Commission.

(b) Beginning in fiscal year 2012, the Executive Ethics Commission began publishing its pamphlets, etc. exclusively on the Executive Ethics Commission website and is only physically printing a minimal number of actual documents.

Office of Executive Inspector General
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Investigations	$4,300.5	46.0	$4,790.5	55.0
Ethics Training and Compliance	$419.6	4.0	$369.1	4.0
Hiring Monitoring	$320.3	5.0	$263.7	4.0
Revolving Door Determinations	$288.1	5.0	$158.2	2.0
Non-Reporting Programs				
Totals	$5,328.5	60.0	$5,581.5	65.0

Mission and Organization

Pursuant to the Illinois State Officials and Employees Ethics Act (Ethics Act), the Office of Executive Inspector General for the Agencies of the Illinois Governor (OEIG) receives and investigates allegations of misconduct by officers, employees and appointees of 40 State agencies, nine public universities, more than 300 boards and commissions, and four Chicago-area regional transit boards, as well as vendors doing business with those entities.

If the OEIG makes a finding of misconduct, it may recommend termination, discipline, or other remedial action to the head of each State agency affected by or involved in the investigation. The OEIG forwards its summary reports to the ultimate jurisdictional authority, which is most often the Office of the Governor, and forwards reports to the Executive Ethics Commission (EEC). Public disclosure of OEIG reports is mandated when an employee receives discipline resulting in termination of employment or suspension of three or more days. Public disclosure of OEIG founded reports is not mandated where misconduct is found to have occurred if the employee's employing agency does not terminate the individual or suspend him or her for at least three days. If the OEIG determines that a State employee violated specific prohibitions of the Ethics Act, the OEIG may refer the matter to the Office of the Illinois Attorney General. The Attorney General may then file an administrative proceeding, as counsel for the OEIG, before the EEC. If the EEC determines a violation occurred, it may levy a fine and publicly release its findings.

The OEIG also oversees ethics training for State employees under its jurisdiction. The OEIG oversaw more than 195,000 ethics training course sessions in fiscal year 2012.

Beginning July 1, 2011, the OEIG began to function as executive inspector general for all four of the Chicago-area regional transit boards (RTBs): the Regional Transportation Authority, the Chicago Transit Authority, Metra, and Pace, adding more than 15,000 employees to the OEIG's jurisdiction. In December 2011, the General Assembly appropriated funding from the Public Transportation Fund for the OEIG's duties related to the four RTBs. Using that funding, the OEIG established a RTB Investigative Division devoted solely to investigating fraud, waste, and abuse involving the RTBs.

In fiscal year 2012, 30 OEIG founded reports were publicly disclosed. Publicly disclosed reports result in greater public awareness of misconduct and disclose the actions taken by the respective agencies. The number of reports disclosed in fiscal year 2012 is an increase from the 22 reports disclosed in fiscal year 2011 and the 7 reports disclosed in fiscal year 2010. The OEIG supports the public disclosure of additional investigative findings.

During fiscal year 2012, the OEIG implemented several initiatives, and continued to develop several previously implemented initiatives, designed to improve operations, simplify reporting of misconduct and communications with the OEIG, and increase transparency. A primary initiative is the OEIG's continued focus of its limited resources on investigating matters that:

- May have a high impact on the future conduct of State employees.
- Expose systematic misconduct by numerous State employees or vendors.
- Are complex and involve major fraud or misconduct.
- Involve State employees that abuse their authority or State resources.
- Involve violations of the Ethics Act.

In addition, the OEIG continued other initiatives, including (1) promoting a comprehensive training initiative for its investigators and other staff to better enable the OEIG to conduct timely, thorough, and efficient investigations; (2) delivering several continuing legal education seminars to other State employees; (3) updating the OEIG's Policy and Procedures Manual; (4) updating the OEIG's website by adding a "New" section to the website so that visitors can easily identify new website information; (5) issuing 14 new editions of the OEIG's monthly electronic newsletter; and (6) actively seeking changes in the law to allow for additional OEIG reports of investigations to be released.

Investigations

Mission Statement: To investigate allegations of fraud, waste, abuse, mismanagement, misconduct, nonfeasance, misfeasance, malfeasance, violations of the State Officials and Employees Ethics Act, or violations of other related laws and rules.

Program Goals: Objectives:

1. To receive or initiate allegations of fraud, waste, abuse, mismanagement, misconduct, nonfeasance, misfeasance, malfeasance, or violations of the State Officials and Employees Ethics Act or violations of other related laws and rules.
2. To evaluate allegations to determine whether an investigation should be conducted.
3. To conduct timely, thorough, and efficient investigations.
4. To recommend state agencies take appropriate corrective action relating to founded findings.

Source of Funds: General Revenue Fund, Public Transportation Fund ***Statutory Authority:*** 5 ILCS 430/20-20

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,375.3	$4,300.5	$4,618.6	$4,790.5	$6,399.3
* Total expenditures - state appropriated funds (in thousands)	$5,375.3	$4,300.5	$4,618.6	$4,790.5	$6,399.3
* Average monthly full-time equivalents	59.0	46.0	51.0	55.0	69.0
Output Indicators					
* Number of complaints	1,171	2,041	2,250	2,492	3,000
* Number of investigations opened	437.0	143.0	150.0	155.0	160.0
Outcome Indicators					
* Number of cases founded	69.0	99.0	60.0	38.0	40.0
* Number of cases unfounded	77.0	132.0	75.0	79.0	70.0
* Number of cases referred to agency management	710.0	1,696	1,800	2,012	1,800
* Number of cases declined	131.0	291.0	315.0	228.0	340.0
* Number of law enforcement referrals	N/A	117.0	130.0	82.0	800.0
* Number of investigations completed	N/A	304.0	175.0	135.0	160.0
* Pending investigations as of June 30, 2012	N/A	102.0	115.0	122.0	120.0

Ethics Training and Compliance

Mission Statement: To oversee the ethics training program for employees, appointees, and officials of State agencies, universities, commissions, and boards within the jurisdiction of the Office of the Governor.

Program Goals: Objectives:

1. To implement training, provide administrative guidelines, and produce course materials for State employees.
2. To provide oversight to employee ethics training developed by the nine public State universities and the four Chicago-area regional transit boards.
3. To monitor State employee and State agency compliance with statutory training requirements.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 5 ILCS 430/5-10

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$412.4	$419.6	$499.7	$369.1	$404.0
* Total expenditures - state appropriated funds (in thousands)	$412.4	$419.6	$499.7	$369.1	$404.0
* Average monthly full-time equivalents	4.0	4.0	5.0	4.0	3.0
* Online ethics training vendor expenditures (in thousands)	$114.8	$139.9	$140.0	$122.0	$140.0
Output Indicators					
* Compliance Oversight - number of online course sessions	120,947	118,949	118,000	N/A	N/A
* Compliance Oversight - number of offline course sessions	43,601	44,126	59,000	N/A	N/A
* Compliance Oversight - number of total course sessions	N/A	N/A	N/A	195,395	195,000
* Compliance Oversight - number of state agencies	352.0	365.0	365.0	355.0	355.0
* Training production and delivery - number of OEIG-produced online course sessions	53,925	53,809	55,300	53,091	55,300
Outcome Indicators					
* Training survey results re: use of subject matter	92 %	88 %	85 %	86.2 %	85 %
* Training survey results re: better understanding of subject matter	88 %	86 %	80 %	83.4 %	80 %
* Employee compliance ratio	99.9 %	99.9 %	99.9 %	99.7 %	99.7 %
Efficiency/Cost-Effectiveness Indicators					
* Total training expenditures per course session overseen (in dollars)	$2.51	$2.57	$2.82	$2.01	$2.21
* Total OEIG online training vendor expenditures per course session delivered (in dollars)	$2.13	$2.60	$2.53	$2.30	$2.53

Hiring Monitoring

Mission Statement: To review hiring and employments practices of each State agency within its jurisdiction to eradicate unlawful hiring decisions based upon political party affiliation and to ensure all personnel decisions are solely based on merit and in compliance with State and Federal laws.

Program Goals: Objectives:

1. To receive or initiate allegations relating to hiring and employments practices.
2. To evaluate allegations to determine whether an investigation should be conducted.
3. To conduct timely, thorough, and efficient investigations.
4. To recommend State agencies take appropriate corrective action relating to founded findings.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 5 ILCS 430/20-20(9)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$320.3	$344.2	$263.7	$288.6
* Total expenditures - state appropriated funds (in thousands)	$.0	$320.3	$344.2	$263.7	$288.6
* Average monthly full-time equivalents	0.0	5.0	5.0	4.0	4.0
Output Indicators					
* Number of complaints received	N/A	68.0	90.0	86.0	90.0
* Number of investigations opened	N/A	20.0	30.0	17.0	15.0
Outcome Indicators					
* Number of cases founded	N/A	8.0	10.0	4.0	5.0
* Number of cases unfounded	N/A	17.0	25.0	20.0	15.0
* Number of complaints referred to agency management	N/A	28.0	35.0	55.0	60.0
* Number of cases declined	N/A	16.0	25.0	3.0	5.0
* Number of cases administratively closed	N/A	11.0	20.0	10.0	10.0
* Number of pending investigations	N/A	10.0	18.0	7.0	10.0
* Number of cases closed	N/A	81.0	75.0	92.0	90.0

Revolving Door Determinations

Mission Statement: To determine whether certain former State employees are prohibited from accepting certain jobs after leaving State employment.

Program Goals: Objectives:

1. To receive revolving door applications from certain State employees planning to leave State employment and from certain former State employees.
2. To gather information and conduct an investigation relating to the prior job duties of the applicant and the prospective job duties of the applicant.
3. To determine within 10 calendar days whether the applicant is prohibited from accepting the employment opportunity.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 5 ILCS 430/5-45

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$288.1	$309.5	$158.2	$173.2
* Total expenditures - state appropriated funds (in thousands)	$.0	$288.1	$309.5	$158.2	$173.2
* Average monthly full-time equivalents	0.0	5.0	5.0	2.0	2.0
Output Indicators					
* Number of revolving door applications received	N/A	122.0	140.0	103.0	160.0
Outcome Indicators					
* Number of revolving door determinations completed	N/A	117.0	135.0	96.0	N/A
* Number of determinations in which employee is deemed eligible for employment	N/A	114.0	N/A	96.0	N/A
* Number of determinations in which employee is deemed ineligible for employment	N/A	3.0	N/A	0.0	N/A
* Number of applications withdrawn	N/A	5.0	N/A	7.0	N/A
* Number of revolving door determinations appealed to the EEC	N/A	1.0	2.0	6.0	N/A

Property Tax Appeal Board
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Correct Assessment Determination	$2,954.9	23.0	$3,603.0	24.0
Non-Reporting Programs				
Totals	$2,954.9	23.0	$3,603.0	24.0

Mission and Organization

The Property Tax Appeal Board (PTAB) is a quasi-judicial agency. The board has a single objective for 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 their property for taxation purposes. The board may also receive appeals from a taxing body that has interest in a decision from 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.

At the end of fiscal year 2003, the board lost half of its staffing and one-third of its appropriation authority, based upon SB 620, legislation that would have reduced the board's jurisdiction in Cook County to residential properties of 6 units or less. Although the legislation was soundly defeated, the reductions of staff and monies were never restored. This staffing deficiency resulted in the accumulated backlog of appeals over the next several years. In fiscal year 2012, the board was able to hire five additional administrative law judges in the Cook County office. For fiscal year 2013, the board anticipates hiring additional clerical staff as well. This increase in personnel will have a significant impact on the backlog. Additionally, the board is looking into automation of a portion of the appeal filing process in an effort to reduce the backlog to best serve the taxpayers.

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: Personal Property Tax Replacement Fund ***Statutory Authority:*** 35 ILCS 200/Art. 7

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,536.4	$2,954.9	$4,481.7	$3,603.0	$4,777.3
* Total expenditures - state appropriated funds (in thousands)	$2,536.4	$2,954.9	$4,481.7	$3,603.0	$4,777.3
* Average monthly full-time equivalents	20.0	23.0	31.0	24.0	33.0
Output Indicators					
* Number of cases opened during the fiscal year (a)	17,162	37,912	N/A	37,960	N/A
* Number of cases closed during the fiscal year (a)	20,701	28,986	N/A	28,977	N/A
* Number of public Property Tax Appeal Board meetings held during the fiscal year	12.0	12.0	N/A	12.0	N/A
* Number of community outreach events during the fiscal year. (b)	17.0	12.0	N/A	14.0	N/A
Outcome Indicators					
* Increase in number of cases over two years old from July 1 to June 30 in current fiscal year	10,814	8,926	N/A	7,107	N/A
* Percentage of cases closed during the fiscal year that are filed under Administrative Review (c)	0 %	0 %	N/A	0 %	N/A
* Percentage of Administrative Review Complaints closed during the fiscal year in which the Property Tax Appeal Board's decision was reversed	0 %	0 %	N/A	0 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per transaction (in dollars)	$66.98	$44.17	N/A	$53.83	N/A

Footnotes

(a) The increase is due to a docketing backlog that is being addressed through temporary employees. Currently, there are over 79,000 appeals pending.

(b) This indicator includes a wide range of contact with taxpayers, county officials, and taxing district representatives including speeches, brochures, web enhancements and the like.

(c) The 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.

Office of the Lieutenant Governor
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Non-Reporting Programs				
Operations of the Office of the Lieutenant Governor	$746.7	15.8	$1,859.9	21.0
Totals	$746.7	15.8	$1,859.9	21.0

Mission and Organization

The Office of the Lieutenant Governor provides a successor to the Governor if he or she is unable to fulfill the duties of the office, and seeks to make government more accountable, accessible and transparent for the people of Illinois. To accomplish this mission and fulfill her legal responsibilities, Lt. Governor Sheila Simon has established the following priorities:

A. Serve as Illinois point person on education reform to promote efficient and quality education.

As the Governor's point person on education reform, Lt. Governor Simon serves as chair of the Joint Educational Leadership Committee for the P-20 Council, the state's top educational advisory body, and leads efforts to increase college completion rates and close the Illinois employment skills gap. Among her duties, she serves as a member of the Complete College America team, the Lumina Foundation's College Productivity Strategy Lab Network and the national Advisory Committee on College Readiness, in addition to the state's MAP Eligibility Task Force, Performance Funding Steering Committee and Workforce Investment Board. The only statewide officer to visit all 48 Illinois community colleges and 12 public universities, Simon seeks reforms that will help 60 percent of the working-age population attain a college credential by 2025, the key to ensuring state residents find a good-paying job in Illinois.

In addition, Lt. Governor Simon seeks to make early childhood and K-12 education more efficient and effective. She chaired an advisory group known as the Classrooms First Commission, established by the General Assembly under Public Act 97-0503, that recommended ways for school districts to improve student learning opportunities and reduce duplicative administrative costs. Legislation drafted by her office has laid the ground work for the state's first math curricula for 6-12 grades and consumer reports on degree-granting institutions.

B. Demonstrate ethical leadership, fiscal accountability and accessible governance.

Lt. Governor Simon is setting a higher standard for ethical leadership by releasing detailed financial profiles of herself and her senior staff each year so the public can see if any potential conflicts of interest exist. The Lt. Governor is working to develop a new and meaningful statement of economic interest for elected officials, top employees and candidates, and she supports legislation to reform the existing disclosure system. A proven cost-cutter, the Lt. Governor is working to educate the citizens of Illinois regarding the state's "budgeting for results" process and to provide reliable, first-hand information to the General Assembly to facilitate its ability to make funding decisions based more fully on citizen demand.

The Lt. Governor's office also provides responsive constituent service that quickly and accurately addresses citizen queries and connects constituents to appropriate local, state and federal services.

C. Serve as the chair of the Governor's Rural Affairs Council (GRAC) to advocate for rural Illinois.

Lt. Governor Simon is working with GRAC to increase access to local foods as a way to promote healthier eating and spur economic development. Her office has sponsored training for farmers' market vendors, promoted double value incentives to facilitate the use of LINK cards at farmers' markets and launched the Illinois EBT Wireless Project in conjunction with the Illinois Department of Agriculture, the Illinois Department of Human Services and the federal government to expand the use of wireless Electronic Benefits Transfer (EBT) machines at farmers' markets. Simon also urged passage of Senate Bill 840, which allows for small family farms to more readily participate in local food markets by removing barriers to food entrepreneurship such as the requirement that vendors can only sell foods made in commercial kitchens.

In addition, the GRAC held a series of rural listening posts in 2012 along with a survey of rural residents in Illinois. These initiatives led to the release of a strategic plan by the GRAC entitled "The Vision for Rural Illinois" that will help develop and implement strategies to expand opportunities and improve delivery of state services in rural areas.

D. Serve as the chair of the Illinois River, Mississippi River and Wabash and Ohio Rivers Coordinating Councils to advocate for river restoration.

Lt. Governor Simon chairs three river coordinating councils charged with the mission of reviewing state and federal programs that impact the watersheds and raising awareness of and addressing watershed issues. To promote projects that best enhance water quality, Lt. Governor Simon re-established the Science Advisory Committee to advise the rivers councils regarding achievable and effective plans. The office is evaluating river projects to advance funding for river restoration projects that maximize use of the state's limited resources.

E. Serve as the chair of the Military Base Support and Economic Development Committee.

As chair of the Military Base Support and Economic Development Committee, Lt. Governor Simon provides advice and recommendations on the retention, realignment and reuse of Illinois military bases. The committee acts as the central information clearinghouse for all retention, realignment and reuse activities, serving as a liaison between the State, community organizations, Illinois' congressional delegation and the public.

F. Advocate for survivors of domestic violence and sexual assault to improve quality of life for children and families.

Lt. Governor Simon is attempting to improve the legal system's treatment of victims of domestic violence by making available virtual legal clinic resources to victims through the use of pro bono attorneys. The office also participates in events to raise awareness surrounding domestic violence and sexual assault issues, including an annual cell phone drive that recycles outdated state phones and raises thousands of dollars for violence prevention. Simon's office also helped pass a revenue bill to offset state funding cuts to rape crisis centers.

Illinois Labor Relations Board
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Petition Management	$760.8	14.0	$676.8	10.5
Unfair Labor Practice Charges	$760.8	7.5	$676.6	7.3
Non-Reporting Programs				
Totals	$1,521.6	21.5	$1,353.4	17.8

Mission and Organization

The only avenue open to the Board to achieve the desired outcomes is through enforcement of the Illinois Public Labor Relations Act. The Board enforces the Act through a variety of means, all of which are set forth by the legislature in the Act itself. The main components of enforcement are as follows:

- Investigate, mediate, and remedy unfair labor practices committed by public employers and unions.
- Provide the mechanism by which unions may obtain the legal right to represent public employees.
- Make determinations as to which employees may organize under the Act and which employees should be excluded as managerial, supervisory and/or confidential.
- Administers arbitration and mediation services that aid parties in resolving labor-related disputes.
- Conducts emergency investigations of public employee strikes and strike threats to determine whether judicial proceedings are warranted to restrain strike activity imperiling the health and safety of the public.

Completed cases have various end results. The Board would like those results to be favorable to all parties but recognizes this is not a possibility in all cases. Rendering the final decision, however, needs to be in a timely manner. By resolving cases in a timely manner, we are allowing all parties to move forward and improve their efficiency and effectiveness.

Petition Management

Mission Statement: To administer the Illinois Public Labor Relations Act, which guarantees the right of public employees to organize and to bargain collectively with their employers, through the process of certification, investigatory procedures, administrative hearings, and dispute resolutions.

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.
2. Issue board decisions and orders in cases where parties have filed exceptions or appeals.
3. Defend the Board's decisions and orders when appeals are filed before the Illinois Appellate Court and the Illinois Supreme Court.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$722.8	$760.8	N/A	$676.8	$779.7
* Total expenditures - state appropriated funds (in thousands)	$722.8	$760.8	N/A	$676.8	$779.7
* Average monthly full-time equivalents	11.7	14.0	0.0	10.5	12.0
Output Indicators					
* Number of petitions filed	458.0	339.0	416.0	187.0	200.0
Outcome Indicators					
* Percentage of cases closed with 12 months (a)	89.6 %	87 %	88 %	88 %	88 %
* Percentage of cases closed within 13-24 months (b)	7.9 %	7.2 %	7 %	N/A	7 %

Footnotes

(a) Fiscal year 2012 actual percentage has been estimated because not all cases have reached the 12 month mark.

(b) Percentage cannot be calculated for fiscal year 2012, because the scenario has not taken place.

Unfair Labor Practice Charges

Mission Statement:

Program Goals: Objectives:

1. Potentially resolve and/or submit to hearing all unfair labor practice charges filed by public sector unions, employees, and employers.
2. Process through the administrative hearings those unfair labor practice charges where the investigation stage determined issues of law and fact.
3. Issue Board decisions and orders in cases where parties have filed exceptions or appeals.
4. Defend the Board's decisions and orders when appeals are filed before the Appellate Court and the Illinois Supreme Court.
5. 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$722.8	$760.8	N/A	$676.6	$779.7
* Total expenditures - state appropriated funds (in thousands)	$722.8	$760.8	N/A	$676.6	$779.7
* Average monthly full-time equivalents	8.0	7.5	0.0	7.3	8.0
Output Indicators					
* Number of Unfair Labor Practice Charges filed	496.0	376.0	427.0	375.0	400.0
Outcome Indicators					
* Percentage of Unfair Labor Practice Charges closed within 12 months (a)	43.1 %	69.6 %	40 %	65 %	66 %
* Percentage of Unfair Labor Practice Charges closed within 13-24 months (b)	25.2 %	22.3 %	23.1 %	N/A	24 %

Footnotes

(a) Fiscal year 2012 actual percentage has been estimated because not all cases have reached the 12 month mark.

(b) Percentage cannot be calculated for fiscal year 2012 because the scenario has not taken place.

Illinois Educational Labor Relations Board
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Administrative Hearings and Investigations	$976.5	12.0	$967.6	11.0
Non-Reporting Programs				
Totals	$976.5	12.0	$967.6	11.0

Mission and Organization

The primary responsibility of the Illinois Educational Labor Relations Board (IELRB) is to enforce and interpret the Illinois Educational Labor Relations Act and to establish and maintain "labor peace" in Illinois public schools. The board promotes academic continuity, stability of the workforce and professional harmony in the Illinois educational system. The board conducts representation elections, processes card check petitions, investigates unfair labor practice charges, provides a viable legal forum for labor and management to resolve labor disputes through mediation and settlement, conducts evidentiary hearings and issues written decisions through the Executive Director, Administrative Law Judges (ALJ) and the board. The board enforces compliance with arbitration awards, rules on fair share fee objections and manages fair share escrow accounts.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$985.1	$976.5	$968.3	$967.6	$1,037.8
* Total expenditures - state appropriated funds (in thousands)	$985.1	$976.5	$968.3	$967.6	$1,037.8
* Average monthly full-time equivalents	11.5	12.0	11.0	11.0	12.0
Output Indicators					
* Number of Representation Cases Filed	83.0	83.0	90.0	91.0	90.0
* Number of Unfair Labor Practice Charges Filed	339.0	263.0	280.0	265.0	270.0
Outcome Indicators					
* Certification of Representatives	9.0	7.0	10.0	10.0	10.0
* Certification of Voluntary Recognition	0.0	0.0	2.0	0.0	1.0
* Certification of Results	1.0	2.0	2.0	2.0	2.0
* Elections Conducted	17.0	15.0	17.0	13.0	15.0
* Complaints Issued	44.0	106.0	50.0	76.0	60.0
* Executive Directors Recommended Decision and Orders Issued	105.0	79.0	75.0	77.0	75.0
* ALJ Recommended Decision and Orders Issued	43.0	36.0	40.0	30.0	35.0
* Cases Withdrawn	183.0	156.0	165.0	136.0	150.0
* Cases Mediated by Agency Staff	43.0	41.0	45.0	37.0	40.0
* Board Opinions and Orders Issued	19.0	27.0	20.0	24.0	20.0
* Board Final Orders Issued	156.0	61.0	60.0	64.0	60.0
* MIP Orders of Certification (a)	33.0	48.0	40.0	48.0	40.0

Footnotes

(a) MIP stands for Majority Interest Petition.

Supreme Court Historic Preservation Commission
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Acquisition and Preservation	$919.8	3.5	$579.3	2.0
Non-Reporting Programs				
Totals	$919.8	3.5	$579.3	2.0

Mission and Organization

The Illinois Supreme Court Historic Preservation Commission was created in 2007 to assist and advise the Illinois Supreme Court in acquiring, collecting, preserving, and cataloging documents, artifacts, and information relating to the Illinois judiciary. The Commission seeks to accomplish much of its work in partnership with historical and cultural institutions; bar associations; universities; law schools; and federal, state, and local agencies. Nine members comprise the governing body. The Supreme Court, the Governor, the Speaker of the House, and the Senate President each appoint two members; and the director of the Administrative Office of the Illinois Courts serves ex officio.

In the last fiscal year, the Commission has raised awareness of judicial history and modern issues. Partnering with the Abraham Lincoln Presidential Library and Museum, the Commission produced the Retrial of Mary Surratt and a roundtable discussion on Mary Lincoln's insanity case. Also partnering with the Illinois State Board of Education, the Commission co-hosted a teachers workshop to produce curriculum materials for Illinois middle and high school teachers. The Commission produced museum exhibits and has added significant new material to its website. Staff members continue to make numerous public presentations to educate the Illinois public about the state's legal history and civic engagement.

The Commission's major challenge has been to maintain programmatic activities with a smaller staff. Most notably, with many new collections, the Commission needed to start an archives and library from scratch. With limited staff, the Commission was able to store important materials in a climate-controlled environment with monitoring and disaster plans in place.

The Commission is still in the process of making the public aware of its resources. With successful events, exhibits, and publications, the Commission accomplishes that awareness as well as fulfills its mission.

Acquisition and Preservation

Mission Statement: The Illinois Supreme Court Historic Preservation Commission will assist and advise the Illinois Supreme Court in acquiring, collecting, preserving, and cataloging documents, artifacts, and information relating to the Illinois judiciary.

Program Goals: Objectives:
1. Collect documents, artifacts, and information relating to Illinois judicial history.
2. Disseminate information on Illinois judicial history.

Source of Funds: Supreme Court Historic Preservation Fund ***Statutory Authority:*** 705 ILCS 17

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$805.4	$919.8	$700.0	$579.3	$600.0
* Total expenditures - state appropriated funds (in thousands) (a)	$805.4	$919.8	$700.0	$579.3	$600.0
* Average monthly full-time equivalents	3.6	3.5	2.0	2.0	3.0
Output Indicators					
* Items Acquired (a)	N/A	1,350	1,500	375.0	500.0
* Exhibit/Event Attendance (a)	N/A	6,800	7,000	10,200	10,000
* Website Visits (a)	N/A	300.0	600.0	6,400	7,000
* Targeted Electronic Mailing (b)	N/A	50 %	50 %	50 %	50 %
Outcome Indicators					
* Public Presentations	N/A	17.0	30.0	22.0	30.0
* Publications	N/A	92.0	110.0	75.0	75.0

Footnotes

(a) The fluctuation in expenditures from fiscal year 2010 to fiscal year 2012 are the result of the Commission┤s reduction in staff from four to two in late fiscal year 2011. This change in personnel also affected programmatic activities, but the Commission now operates more efficiently and effectively.

(b) An electronic mailing database system that allows the Commission to notify a geographically targeted audience of events taking place in their area.

Procurement Policy Board
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Procurement Policy Board	$506.6	5.0	$498.7	5.0
Non-Reporting Programs				
Totals	$506.6	5.0	$498.7	5.0

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 Information Clearinghouse, which serves as a single source of information for all proposed contracts governed by the Procurement Code.

The Board is comprised of five members, one appointed by each of the legislative leaders and one 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 website 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. In fiscal year 2012, 6,630 transactions were reviewed. 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 procurements, 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.
3. Facilitate purchasing training and certification for all purchasing staff through the National Institute of Governmental Purchasing.

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

	Fiscal Year 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$271.8	$506.6	$499.9	$498.7	$474.7
* Total expenditures - state appropriated funds (in thousands)	$271.8	$506.6	$499.9	$498.7	$474.7
* Average monthly full-time equivalents	4.0	5.0	5.0	5.0	5.0
Output Indicators					
* Number of Board meetings held	12.0	8.0	12.0	12.0	12.0
* Number of proposed contracts and leases	8,145	7,119	7,200	6,630	6,600
* Value of proposed contracts reviewed statewide (in billions)	$9.8	$16.7	$9.5	$11.5	$9.5
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	1.5	2.5	2.0	2.5

Civil Service Commission
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Hearings, Investigations and Technical Reviews	$340.4	4.0	$354.5	4.0
Non-Reporting Programs				
Totals	$340.4	4.0	$354.5	4.0

Mission and Organization

History of Agency: The Commission is comprised of five members who have been appointed by the Governor and confirmed by the Senate. One of the members is 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 from certified employees who are involuntarily transferred from one geographical area to another or who question the allocation of their position under the classification plan within 15 days after receipt of the Director of Central Management Service's decision on reconsideration.

Appeals Process: When appeals are filed with the Commission, the employment records for the appellant are examined to assure the individual holds 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. 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 Law.

Technical Actions: The Commission 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 occur upon agency request and after recommendation by the Director of Central Management Services.

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 ensure compliance with personnel merit system procedures in agencies covered by the Personnel Code.
2. Constituents involved in Civil Service Commission appeals receive timely, quality resolutions within 180 days.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$356.4	$340.4	$302.8	$354.5	$378.5
* Total expenditures - state appropriated funds (in thousands)	$356.4	$340.4	$302.8	$354.5	$378.5
* Average monthly full-time equivalents	4.0	4.0	4.0	4.0	4.0
Output Indicators					
* Number of appeals filed with the Commission	55.0	55.0	90.0	56.0	66.0
* Number of final decisions issued by the Commission	54.0	67.0	80.0	58.0	59.0
* Number of technical reviews acted on by the Commission	160.0	122.0	124.0	136.0	170.0
* Number of disciplinary and demotion appeals filed	45.0	43.0	N/A	48.0	45.0
Outcome Indicators					
* Percent of appeals disposed of within objective	56 %	33 %	80 %	59 %	80 %
* Average number of days from filing to Commission decision	172.0	218.0	180.0	178.0	180.0
* Median number of days from filing to Commission decision	121.0	200.0	100.0	163.0	100.0
* Number of class specifications approved	39.0	13.0	20.0	19.0	25.0
* Number of class specifications denied	0.0	1.0	0.0	0.0	0.0
* Number of 4d(3) exemptions granted	30.0	52.0	50.0	40.0	80.0
* Number of 4d(3) exemptions denied	0.0	8.0	4.0	2.0	20.0
* Number of 4d(3) exemptions rescinded	46.0	18.0	35.0	12.0	16.0
* Number of 4d(3) exemptions withdrawn	4.0	0.0	5.0	4.0	5.0
* Number of 4d(3) exemption rescissions denied	41.0	30.0	10.0	39.0	24.0
* Percent of disciplinary and demotion appeals commenced within 30 days of receipt of written request for hearing	100 %	100 %	100 %	100 %	100 %
* Percent of disciplinary and demotion final decisions rendered within 60 days of receipt of the transcript of proceedings	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Total expenditures/final decisions & technical reviews acted on=cost per Commission activity (in dollars)	$1,665.25	$1,801.15	$1,484.26	$2,037.29	$1,652.84

Explanatory Information

For fiscal year 2012: Goals and Outcome Indicators for Administrative Reviews filed and results have been discontinued because they are kept by the year in which the original appeal was filed, e.g., an appeal is filed in 2010 and the Complaint for Administrative Review might be filed in 2012 or 2013 and the result might not be received until 2015 or later.

Illinois State Board of Investment
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois State Board of Investment	$0.0	11.0	$0.0	11.0
Non-Reporting Programs				
Totals	$0.0	11.0	$0.0	11.0

Mission and Organization

In June 30, 2012, the value of the assets under the fiduciary responsibility of the Illinois State Board of Investment (ISBI or Board) was $11.3 billion. Those assets are managed and invested by ISBI on behalf of the State Employees' Retirement System of Illinois, the Judges' Retirement System of Illinois, and the General Assembly Retirement System of Illinois. Over the previous year, ISBI's portfolio experienced the same challenges as other global investors seeking to work their way through a difficult financial environment. Although the change in portfolio value at the end of fiscal year 2012 was only modestly different from its value at the close of business for fiscal year 2011, the intervening twelve months were marked by extreme volatility and similarly extreme global economic events, including the marking down of U.S. sovereign debt by global rating agencies.

Portfolio Issues:

Following fiscal year 2011, in which ISBI's portfolio performance exceeded its policy benchmark, the portfolio lagged its benchmark in fiscal year 2012. Portfolio performance for fiscal year 2012 was a positive .5% gross of fees (.1% net of fees) as compared to its targeted benchmark return of .9%.

Fiscal year 2012 represented an unfortunate, if predictable, reversal for investors following the more favorable fiscal year 2011. Following a year of double digit returns, fiscal year 2012 was more challenging. Although investment returns were generally flat for the year, fiscal year 2012 consisted of four very different quarters with extreme return variances and a stressful, unrewarding year, for investors.

The question going forward will consist of determining the new normal. For a number of years, the investment environment has been characterized by low yields and muted total returns. It is unclear as to when investors will be able to look forward to more normalized and conventional trends in growth and inflation.

Conclusion:

Fiscal year 2012 was a difficult year for all investors, including ISBI. Although macro-economic factors have impeded the ability of investors to meet the actuarial goal of 7.75%, the separate goal remains to surpass policy benchmarks. Although the portfolio lagged its benchmark by just 40 basis points, the goal of the Board is to exceed such targets. ISBI will seek to do so again in the near future.

Illinois State Board of Investment

Mission Statement: The Illinois State Board of Investment (the Board) manages, invests, and reinvests the reserves, funds, assets, securities and monies of the State Employees' Retirement System of Illinois, Judges' Retirement System of Illinois, and the General Assembly Retirement System of Illinois, collectively Fund."

Program Goals: Objectives:

1. Manage and invest the Funds in good faith and in the best interest of the retirement system participants and beneficiaries with prudence, care, skill, competence, diligence and risk parameters, to seek to achieve the actuarially assumed rate of return as defined by the retirement systems.
2. Develop a diversified investment program that achieves the highest rate of return for the lowest acceptable level of downside risk, while providing for the Funds' liquidity needs.
3. Enhance portfolio return without interfering with overall portfolio strategy.
4. Document decision-making and administrative processes at each department level.
5. Maintain Board's website to ensure compliance with laws and to promote transparency.
6. Maintain accurate and current accounting records to correctly report the financial status of the Board.

Source of Funds: Illinois State Board of Investments Fund ***Statutory Authority:*** 40 ILCS 5

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$698,685.0	$979,024.0	$44,195.0	$285,129.0	$39,203.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$.0	$.0
* Average monthly full-time equivalents	10.0	11.0	11.0	11.0	12.0
* Total investment manager fees (in thousands)	$33,540.0	$33,319.0	$40,000.0	$32,249.0	$35,000.0
* Total investment managers	33.0	33.0	N/A	30.0	N/A
Output Indicators					
* Fixed income investment (in thousands)	$1,780,818.0	$2,167,884.0	N/A	$2,000,738.0	N/A
* Equities investment (in thousands)	$4,861,530.0	$5,832,257.0	N/A	$5,492,079.0	N/A
* Hedge funds investment (in thousands)	$917,854.0	$1,075,585.0	N/A	$1,026,726.0	N/A
* Real estate funds investment (in thousands) (b)	$750,211.0	$780,336.0	N/A	$967,346.0	N/A
* Private equity investment (in thousands)	$542,441.0	$629,256.0	N/A	$679,423.0	N/A
* Money market instruments (in thousands)	$270,232.0	$303,501.0	N/A	$255,922.0	N/A
* Real assets (in thousands) (b)	$320,293.0	$455,984.0	N/A	$507,020.0	N/A
* Bank loans (in thousands)	$222,624.0	$253,447.0	N/A	$328,594.0	N/A
* Foreign currency forward contracts (in thousands)	-$266.0	$.0	N/A	-$44.0	N/A
Outcome Indicators					
* Fixed income return	5.5 %	5.7 %	N/A	6.8 %	N/A
* U.S. equities return	17.3 %	33.9 %	N/A	1.3 %	N/A
* International equities return	13.1 %	32.7 %	N/A	-10.7 %	N/A
* Hedge funds return	4.4 %	12.7 %	N/A	-4.3 %	N/A
* Real estate return	-8.2 %	17 %	N/A	5.3 %	N/A
* Private equity return	14 %	24 %	N/A	7.6 %	N/A
External Benchmarks					
* Barclays capital universal index - fixed income	10.6 %	4.8 %	N/A	7.4 %	N/A
* Russell 3000 index - U.S. equities	15.7 %	32.4 %	N/A	3.8 %	N/A
* MSCI-EAFE index - international equities	6.4 %	30.9 %	N/A	-14.4 %	N/A
* HFRX equity hedge - hedge funds	3.1 %	3.4 %	N/A	-10.7 %	N/A
* NCRIEF real estate index - real estate	-1.5 %	16.7 %	N/A	11.3 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Management fees as a percent of total net assets	0.35 %	0.29 %	N/A	0.29 %	N/A
* Administrative expense as a percent of total net assets	0.04 %	0.03 %	N/A	0.04 %	N/A

Footnotes

(a) Actual fiscal year amounts reported for total expenditures - all sources includes amount received from the Office of the Comptroller. Amounts are then withdrawn and sent to each retirement systems (State Employees' Retirement System of Illinois, Judges' Retirement System of Illinois, and the General Assembly Retirement System of Illinois) to fund employee retirement benefits. Actual amounts for fiscal years 2010, 2011, and 2012 include member systems' withdrawals of $661,000, $941,800, and $248,725, respectively, sent to the retirement systems. These amounts vary and therefore cannot be adequately estimated/targeted/projected and do not include compensated absences liability.

(b) Fiscal year 2011 amounts were revised from $819,053 and $417,267 to $780,336 and $455,984, respectively, due to reclassification of funds.

PART 1: ELEMENTARY AND SECONDARY EDUCATION

Elementary and Secondary Education Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2011 Expenditures	FY 2012 Expenditures	Percent Change
State Board of Education	$9,275,799.9	$8,820,099.8	-4.9%
State Charter School Commisison	$0.0	$42.5	N/A

State Board of Education
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Teaching and Learning	$8,509,707.1	89.0	$8,192,943.9	83.0
Special Education	$688,826.6	59.0	$555,052.7	70.0
Fiscal Support	$46,854.4	168.0	$38,798.2	160.0
School Support	$26,177.4	86.0	$28,232.8	72.0
General Office	$3,229.8	29.0	$3,937.4	34.0
Non-Reporting Programs				
Human Resources	$776.0	14.0	$850.0	14.0
Internal Audit	$228.6	5.0	$284.8	6.0
Totals	$9,275,799.9	450.0	$8,820,099.8	439.0

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. The Board's strategic goals are aligned to 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. Additionally, Illinois students lead all states in scoring on the ACT for those states that test 90 percent or more of their students on the college entrance exam.

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, School Infrastructure Fund, School Technology Revolving Loan Fund, Personal Property Tax Replacement Fund

Statutory Authority: 105 ILCS 5

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,959,156.7	$8,509,707.1	$9,122,255.7	$8,192,943.9	$8,717,615.5
* Total expenditures - state appropriated funds (in thousands)	$8,959,156.7	$8,509,707.1	$9,122,255.7	$8,192,943.9	$8,717,615.5
* Average monthly full-time equivalents	103.0	89.0	99.0	83.0	99.0
* Education revenues -- federal (in millions)	$3,637.4	$3,460.8	N/A	$3,580.8	N/A
* Education revenues -- local (in millions)	$15,037.0	$15,344.1	N/A	$15,815.4	N/A
* Education revenues -- state (in millions)	$9,897.3	$9,286.8	N/A	$9,328.8	N/A
* Number of public attendance centers	4,321	4,296	N/A	4,272	N/A
* Total number of operating districts	869.0	868.0	N/A	867.0	N/A
* Public school administrators	7,773	7,773	N/A	7,637	N/A
* Number of full-time certified teachers	133,841	133,841	N/A	128,167	N/A
* Number of full-time certified staff	15,928	15,928	N/A	16,105	N/A
* Number of full-time certified pre-kindergarten teachers	2,600	2,600	N/A	2,838	N/A
Output Indicators					
* Attendance rate	93.9 %	94 %	N/A	94.4 %	N/A
* Chronic truancy rate	3.6 %	3.2 %	N/A	8.6 %	N/A
* Dropout rate	3.8 %	2.7 %	N/A	2.5 %	N/A
* Graduation rate	87.8 %	83.8 %	N/A	82.3 %	N/A
* Regional improvement plans reviewed (ROE service grants)	38.0	40.0	N/A	50.0	N/A
* Average class size -- kindergarten	20.7	20.9	N/A	20.9	N/A
* Average class size -- Grade 1	21.2	21.6	N/A	21.2	N/A
* Average class size -- Grade 3	22.1	22.3	N/A	22.0	N/A
* Average class size -- Grade 6	21.5	22.0	N/A	22.4	N/A
* Average class size -- Grade 8	21.0	21.3	N/A	21.5	N/A
* Average class size -- Grades 9-12	19.7	19.2	N/A	19.2	N/A
* Limited English Proficiency enrollment	7.6 %	8.8 %	N/A	9.4 %	N/A
* Percent low income enrollment	45.4 %	48.1 %	N/A	49 %	N/A
* Number of pre-kindergarten and Preschool for All projects funded	585.0	545.0	N/A	459.0	462.0
* Number of pre-kindergarten and Preschool for All children served	91,910	83,696	N/A	80,995	N/A
* Number of children screened for pre-kindergarten and Preschool for All (a)	112,002	95,526	N/A	N/A	N/A
* Minority pre-kindergarten and Preschool for All enrollment	56 %	59 %	N/A	55 %	N/A
* Low income pre-kindergarten and Preschool for All enrollment	43 %	57 %	N/A	53 %	N/A
* NCLB formula grant applications approved (b)	3,627	3,674	N/A	1,818	N/A
* Schools granted recognition status (public/private)	4,998	4,788	N/A	5,143	N/A
* Mobility rate	13 %	12.8 %	N/A	13.1 %	N/A
* Black, non-Hispanic enrollment (c)	399,715	383,640	N/A	379,485	N/A
* White, non-Hispanic enrollment (c)	1,105,845	1,072,165	N/A	1,058,628	N/A
* Hispanic enrollment (c)	445,654	476,485	N/A	492,273	N/A
* Low income enrollment (c)	951,536	970,316	N/A	986,979	N/A
* Not low income enrollment (c)	1,154,243	1,117,446	N/A	1,100,649	N/A
* Public school enrollment (c)	2,112,132	2,098,145	N/A	2,087,628	N/A
Outcome Indicators					
* Percent of students meeting or exceeding state goals for reading on ISAT, 3rd grade	73.7 %	74.7 %	N/A	76.1 %	N/A
* Percent of students meeting or exceeding state goals for reading on ISAT, 5th grade	74.7 %	76.4 %	N/A	77.8 %	N/A
* Percent of students meeting or exceeding state goals for reading on ISAT, 8th grade	84.1 %	85 %	N/A	86.2 %	N/A
* Percent of students meeting or exceeding state goals for math on ISAT, 3rd grade	86.4 %	87.3 %	N/A	87.7 %	N/A

Teaching and Learning (Concluded)					
	Fiscal Year 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
* Percent of students meeting or exceeding state goals for math on ISAT, 5th grade	83.4 %	84 %	N/A	83.6 %	N/A
* Percent of students meeting or exceeding state goals for math on ISAT, 8th grade	83.7 %	86.3 %	N/A	85 %	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for 5th grade reading on ISAT	57.6 %	60.7 %	N/A	61.5 %	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for 5th grade math on ISAT	66.9 %	69.2 %	N/A	68.2 %	N/A
* Percent of Hispanic students meeting or exceeding state standards for 5th grade reading on ISAT	60.9 %	64.8 %	N/A	67.3 %	N/A
* Percent of Hispanic students meeting or exceeding state standards for 5th grade math on ISAT	77.1 %	78.6 %	N/A	78.2 %	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for 5th grade reading on ISAT	85.1 %	86.2 %	N/A	87.3 %	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for 5th grade math on ISAT	90.8 %	90.9 %	N/A	90.6 %	N/A
* Percent of low income students meeting or exceeding state standards for 5th grade reading on ISAT	61.2 %	64.1 %	N/A	66.2 %	N/A
* Percent of low income students meeting or exceeding state standards for 5th grade math on ISAT	74 %	75.5 %	N/A	75 %	N/A
* Percent of not low income students meeting or exceeding state standards for 5th grade reading on ISAT	87.7 %	89 %	N/A	90 %	N/A
* Percent of not low income students meeting or exceeding state standards for 5th grade math on ISAT	92.5 %	92.6 %	N/A	92.7 %	N/A
* Percent of all students meeting or exceeding state standards for reading on PSAE	54 %	51 %	N/A	50.7 %	N/A
* Percent of all students meeting or exceeding state standards for math on PSAE	52.7 %	51.3 %	N/A	51.6 %	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for reading on PSAE	27.6 %	24.8 %	N/A	24.2 %	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding state standards for math on PSAE	19.6 %	20.2 %	N/A	20.9 %	N/A
* Percent of Hispanic students meeting or exceeding state standards for reading on PSAE	33.2 %	33.1 %	N/A	33.5 %	N/A
* Percent of Hispanic students meeting or exceeding state standards for math on PSAE	33.8 %	34.9 %	N/A	36.2 %	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for reading on PSAE	65.7 %	64.3 %	N/A	63.7 %	N/A
* Percent of White, non-Hispanic, students meeting or exceeding state standards for math on PSAE	64.8 %	64.9 %	N/A	64.6 %	N/A
* Percent low income students meeting or exceeding state standard for reading on PSAE	31.9 %	29.9 %	N/A	30.7 %	N/A
* Percent of low income students meeting or exceeding state standards for math on PSAE	29 %	28.8 %	N/A	30.3 %	N/A
* Percent not low income students meeting or exceeding state standards for reading on PSAE	66.1 %	64.8 %	N/A	64.3 %	N/A
* Percent of not low income students meeting or exceeding state standards for math on PSAE	65.7 %	65.9 %	N/A	66.2 %	N/A
* Public schools fully recognized	100 %	99 %	N/A	99 %	100 %
* Illinois ACT average score	20.5	20.9	N/A	20.9	N/A
External Benchmarks					
* National ACT average score	21.0	21.1	N/A	21.1	N/A
Efficiency/Cost-Effectiveness Indicators					
* Teacher pupil ratio for elementary level	18.2	18.8	N/A	18.9	N/A
* Child Nutrition reviews with significant findings	24.48 %	17.19 %	N/A	26.74 %	N/A

Explanatory Information

The Prairie State Achievement Exam (PSAE) measures the achievement of grade 11 students in reading, mathematics, science, and writing. More specifically, it includes three components: (1) the ACT Plus Writing, which includes the ACT battery of four multiple-choice tests (English, mathematics, reading, and science) and a 30-minute constructed-response writing test with a single prompt question; (2) an ISBE-developed science assessment, and (3) two Work Keys assessments (Applied Mathematics and Reading for Information).

Footnotes

(a) ISBE no longer collects this data.

(b) Decrease in the number of grants is due to not recieving ARRA federal funds and the end of Title IID and Title IV federal funding.

(c) Previously reported counts have been revised to include public school students in nonpublic attendance sites, so the data are comparable across years.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$775,142.8	$688,826.6	$1,061,028.2	$555,052.7	$744,900.4
* Total expenditures - state appropriated funds (in thousands)	$775,142.8	$688,826.6	$1,061,028.2	$555,052.7	$744,900.4
* Average monthly full-time equivalents	62.0	59.0	66.0	70.0	71.0
Output Indicators					
* High School graduation rates for students with disabilities	78.2 %	66.2 %	N/A	68.9 %	N/A
* Percent of students with disabilities receiving special education services within a separate educational facility	8 %	7 %	N/A	7.6 %	N/A
* Percent of White, Non-Hispanic, students receiving special education services within a separate educational facility	8 %	8 %	N/A	8.5 %	N/A
* Percent of Black, Non-Hispanic, students receiving special education services within a separate educational facility	8.6 %	8.8 %	N/A	8.9 %	N/A
* Percent of Hispanic students receiving special education services within a separate educational facility	4.2 %	4.1 %	N/A	4.2 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for reading on ISAT, 3rd grade	44.5 %	43.4 %	N/A	41.9 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for reading on ISAT, 5th grade	38 %	38.3 %	N/A	38.8 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for reading on ISAT, 8th grade	46.9 %	47.5 %	N/A	48.3 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for reading on PSAE, 11th grade	17.2 %	15.6 %	N/A	16.4 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on ISAT, 3rd grade	68.4 %	69.4 %	N/A	69.1 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on ISAT, 5th grade	55.4 %	55.4 %	N/A	54.1 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on ISAT, 8th grade	46.4 %	51 %	N/A	47.5 %	N/A
* Percent of students receiving special education services meeting or exceeding state standards for math on PSAE, 11th grade	13.4 %	12.1 %	N/A	13.2 %	N/A
* Number of special education complaints processed	120.0	106.0	N/A	129.0	N/A
* Number of special education due process decisions	22.0	14.0	N/A	20.0	N/A
* Number of special education mediations completed	130.0	147.0	N/A	189.0	N/A
* Percent of students that receive special education services that are inside a regular class 80% or more of day	50.6 %	52 %	N/A	52.4 %	N/A
* Percent of students that receive special education services that are inside a regular class 40-79% of day	25.3 %	25.6 %	N/A	25.6 %	N/A
* Percent of students that receive special education services that are inside a regular class less than 40% of day	17 %	14.9 %	N/A	14.4 %	N/A

Special Education (Concluded)					
	Fiscal Year 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
* Percent of students that receive special education services that are inside a regular class 80% or more of day and are Black, Non-Hispanic	18.5 %	17.9 %	N/A	17.5 %	N/A
* Percent of students that receive special education services that are inside a regular class 80% or more of day and are Hispanic	18.1 %	19.6 %	N/A	20 %	N/A
* Percent of students that receive special education services that are inside a regular class 80% or more of day and are White	61.2 %	57.3 %	N/A	57.2 %	N/A
* Percent of students that receive special education services that are inside a regular class 40-79% of day and are Black, Non-Hispanic	24.1 %	24.7 %	N/A	24.7 %	N/A
* Percent of students that receive special education services that are inside a regular class 40-79% of day and are Hispanic	18.2 %	20.7 %	N/A	21.2 %	N/A
* Percent of students that receive special education services that are inside a regular class 40-79% of day and are White	61.2 %	50.4 %	N/A	49.9 %	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	36.7 %	31.8 %	N/A	30.4 %	N/A
* Percent of students that receive special education services that are inside a regular class less than 40% of day and are Hispanic	21.6 %	22.1 %	N/A	22.2 %	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	39.7 %	40.8 %	N/A	41.4 %	N/A
External Benchmarks					
* National percent of students with IEPs (ages 6-21) inside regular classroom more than 80% of time	58.5 %	59.4 %	N/A	61.08 %	N/A
* National percent of students with IEPs (ages 6-21) inside regular classroom 40%-70% of time	21.4 %	20.7 %	N/A	19.8 %	N/A
* National percent of students with IEPs (ages 6-21) inside regular classroom less than 40% of time	15 %	15 %	N/A	14 %	N/A
* National percent of students with IEPs (ages 6-21) served outside a regular classroom 100% of time	5.19 %	5.35 %	N/A	5.07 %	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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$80,925.4	$46,854.4	$53,719.2	$38,798.2	$50,264.3
* Total expenditures - state appropriated funds (in thousands)	$80,925.4	$46,854.4	$53,719.2	$38,798.2	$50,264.3
* Average monthly full-time equivalents	169.0	168.0	187.0	160.0	185.0
Output Indicators					
* Entities receiving funds electronically	100 %	100 %	N/A	100 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Grant transactions per FTE	15,606	18,053	N/A	12,659	N/A
* Agency property unlocated	0.6 %	0.55 %	N/A	0.48 %	N/A
* Copies/impressions per FTE	8,928,040	6,289,437	N/A	2,300,753	N/A
* Contracts/commodities/purchases transactions per FTE (a)	206.0	227.5	N/A	232.0	N/A

Footnotes

(a) Corrected data input error for fiscal year 2010.

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, Capital Development Fund, School Construction 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, Build Illinois Bond Fund

Statutory Authority: 105 ILCS 5

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$27,716.2	$26,177.4	$149,296.0	$28,232.8	$133,606.6
* Total expenditures - state appropriated funds (in thousands)	$27,716.2	$26,177.4	$149,296.0	$28,232.8	$133,606.6
* Average monthly full-time equivalents	94.0	86.0	96.0	72.0	90.0
* Phone calls fielded by Technology Support Call Center for web-based application support	36,622	36,155	N/A	40,477	N/A
Output Indicators					
* Number of school districts meeting the financial classification "Financial Recognition"	578.0	604.0	N/A	670.0	N/A
* Number of school districts meeting the financial classification "Financial Review"	196.0	188.0	N/A	143.0	N/A
* Number of school districts meeting the financial classification "Financial Early Warning"	66.0	52.0	N/A	37.0	N/A
* Number of school districts meeting the financial classification "Financial Watch"	29.0	24.0	N/A	17.0	N/A
* Teacher education institutions reviewed	1.0	59.0	N/A	59.0	59.0
* Teacher certificates issued	49,557	44,451	45,000	42,824	40,648
Outcome Indicators					
* Number of school districts who applied for Health/Life Safety Amendments	975.0	793.0	N/A	710.0	N/A
* Amount expended on Health/Life Safety Amendments (in thousands)	$311,312.6	$308,672.4	N/A	$126,098.2	N/A
* Teacher education institutions fully accredited	98 %	100 %	100 %	98 %	98 %
* Teacher preparation programs fully approved	100 %	100 %	100 %	100 %	100 %
* Cycle time for certifications (in weeks)	10.0	8.0	8.0	8.0	8.0
Efficiency/Cost-Effectiveness Indicators					
* Instructional expenditure per pupil (in dollars)	$6,119.00	$6,773.00	N/A	$6,119.00	N/A
* Operating expenditure per pupil (in dollars)	$11,197.00	$11,537.00	N/A	$11,663.55	N/A

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,268.7	$3,229.8	$3,978.6	$3,937.4	$4,197.0
* Total expenditures - state appropriated funds (in thousands)	$3,268.7	$3,229.8	$3,978.6	$3,937.4	$4,197.0
* Average monthly full-time equivalents	30.0	29.0	32.0	34.0	34.0
* Phone calls fielded by Information Center	36,622	36,000	N/A	37,050	N/A
* Publications mailed by Information Center (a)	498.0	360.0	N/A	1,817	N/A
Output Indicators					
* Legal opinions issued	92.0	232.0	300.0	277.0	200.0
* Waiver requests processed	301.0	166.0	N/A	143.0	N/A
* Administrative rules developed or amended	31.0	31.0	25.0	33.0	25.0
* Freedom of Information Act requests processed (b)	412.0	335.0	300.0	431.0	375.0
* Legislative Scholarships processed and logged	1,112	803.0	N/A	509.0	N/A
* Waiver requests issued	301.0	166.0	N/A	143.0	N/A
Outcome Indicators					
* Agency website "hits"	124,753,827	104,554,748	N/A	105,002,214	N/A
* Rules approved and implemented	20.0	25.0	20.0	21.0	20.0
* Districts implemented approved or modified waivers	94.4 %	94.7 %	N/A	82.7 %	N/A
* Cycle time in days for responses to requests for legal opinions	30.0	30.0	30.0	30.0	30.0
* Mandated reports submitted to General Assembly	19.0	19.0	15.0	14.0	14.0
* Cycle time, in days, for responses to legislative requests	4.0	4.0	4.0	4.0	4.0

Footnotes

(a) Publications mailed by Information Center. An increase in participant mailers for Those Who Excel Banquet and the MILKEN National Educator Awards program were mailed in fiscal year 2012.

(b) Corrected data input error for fiscal year 2010.

PART 2: HIGHER EDUCATION

Higher Education Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2011 Expenditures	FY 2012 Expenditures	Percent Change
University of Illinois	$702,223.4	$693,903.2	-1.2%
Illinois Student Assistance Commission	$718,677.8	$687,701.9	-4.3%
Illinois Community College Board	$404,972.0	$404,303.6	-0.2%
Southern Illinois University	$222,013.5	$219,732.1	-1.0%
Northern Illinois University	$100,751.7	$99,595.4	-1.1%
Illinois State University	$79,789.5	$78,874.4	-1.1%
Western Illinois University	$56,190.7	$55,548.3	-1.1%
Eastern Illinois University	$48,389.3	$46,286.5	-4.3%
Northeastern Illinois University	$40,711.2	$40,228.5	-1.2%
Chicago State University	$40,014.8	$39,491.7	-1.3%
Governors State University	$26,558.0	$26,253.4	-1.1%
Illinois Mathematics & Science Academy	$19,379.4	$19,497.3	0.6%
Board of Higher Education	$14,668.0	$13,813.5	-5.8%
State Universities Civil Service System	$1,134.9	$1,175.8	3.6%
TOTAL	**$2,475,474.2**	**$2,426,405.6**	**-2.0%**

Totals 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 (ISAC), 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.

Recent Legislative Charges

The Illinois General Assembly has directed the IBHE to undertake a number of planning efforts and reports in recent years. 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 The Illinois 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 were established in the Public Agenda:

- Increase educational attainment to match best-performing U.S. states and world countries.
- Ensure college affordability for students, families, and taxpayer.
- Increase number of quality postsecondary credentials to meet demands of the economy.
- Better integrate Illinois' educational, research, and innovation assets to meet economic needs of the state and its region.

In its fall 2009 session, the Illinois General Assembly passed House Joint Resolution 75, which required that the Illinois Board of Higher Education, in consultation with the ISAC and Illinois Community College Board (ICCB), study and provide recommendations on the efficiency and sustainability of the state's primary student financial assistance program, the Monetary Award Program (MAP). The purpose of the study was to ensure that alternatives to current aid delivery methods are considered so that the State can be assured that student access, choice, and success will be met in the most effective and practical manner. A Report on the Efficiency and Sustainability of the Monetary Award Program, a result of the study, may be found at http://www.ibhe.org/LegislativeBills/PDF/042010_HJR0075.pdf.

In its spring 2010 session, the Illinois General Assembly approved Senate Joint Resolution 88 and House Resolutions 918 and 919 and passed Public Act 96-133. Senate Joint Resolution 88 charged the IBHE with convening a Higher Education Finance Study Commission. The resolution directed the Commission to evaluate current higher education budgeting practices in Illinois and to develop recommendations to the IBHE, the Governor, and the General Assembly to align the goals of the Illinois Public Agenda for College and Career Success with the State's higher education budgeting process. In conducting its work, the Commission was asked to be cognizant of two principles that underlie the Illinois Public Agenda: (1) priorities, policies, and budgets must align with state goals; and (2) adequate and equitable P-20 funding, deployed effectively and efficiently, is essential. The Commission will conclude its work by the end of 2010.

House Resolution 918 created a Blue Ribbon Committee on Higher Education Mandates to review state mandates on public universities to determine whether the mandates are: (1) necessary for the health and safety of students in compliance with federal laws; (2) essential to the academic integrity of public university systems; (3) exceed federal requirements; or (4) superfluous to the core academic programs of public universities. The Resolution states that "the Committee shall make recommendations to the General Assembly on the elimination of unnecessary and costly statutory and regulatory mandates on public universities." The Committee's report will be completed in fall 2010 and will be available on the IBHE website.

House Resolution 919 established a commission, consisting of a representative from each public university, to study ways in which the Illinois Procurement Code may be revised so that purchases by public universities can be completed in a more efficient manner. The Commission is to provide its recommendations to the General Assembly in fall 2010, and the final report will be available on the IBHE website.

Public Act 96-133, the Higher Education Veterans Service Act, requires Illinois public institutions of higher education to have a Coordinator of Veterans and Military Personnel Student Services on each campus. The Act also required that these institutions submit annually to the IBHE information on the fiscal impact of the programs and services related to the Act. The information is to be compiled by the IBHE, in conjunction with the Illinois Department of Veterans' Affairs, ICCB, and ISAC, and is to be provided to the General Assembly, Governor, Governor's Office of Management and Budget, Director of Veterans' Affairs, and legislative leaders.

Public Accountability Report: Components

The 2012 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 Stu-

dent Assistance Commission. In developing the 2012 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.

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 the three primary functions undertaken by the public universities — Instructional Programs, Organized Research, and Public Service – but also includes 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 of 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 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. The University's mission is to provide the broadest access to the highest levels of intellectual exceller

Program Goals: Objectives:

1. To create knowledge that transforms our views of the world and, through sharing and application, transforms the world.
2. To provide a wide range of students with the educational opportunity only a leading research university can offer.
3. To address the challenges and opportunities facing not only Chicago but all Great Cities of the 21st century, as expressed by our Great Cities Commitment.
4. To foster scholarship and practices that reflect and respond to the increasing diversity of the U.S. in a rapidly globalizing world.
5. To train professionals in a wide range of public service disciplines, serving Illinois as the principal educator of health science professionals and as a major healthcare provider to underserved communities.

Source of Funds: General Revenue Fund, Education Assistance Fund, General Professions Dedicated Fund, State College and University Trust Fund

Statutory Authority: 110 ILCS 305

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$1,901,864.8	$2,054,139.7	$2,148,823.1	$2,177,479.4	$2,238,416.1
* Total expenditures - state appropriated funds (in thousands) (a)	$369,219.4	$344,042.8	$340,664.2	$346,437.2	$317,619.1
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	14,732	14,779	14,779	14,910	14,910
* Total staff - state appropriated fund sources (b)	5,268	5,476	5,476	5,431	5,431
Output Indicators					
* Undergraduate headcount enrollment (c)	16,806	16,925	N/A	16,678	N/A
* Total headcount enrollment (c)	27,850	28,091	N/A	27,875	N/A
* Percent: part-time student enrollment (c)	17.5 %	18 %	N/A	17.2 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	202.0	232.0	N/A	263.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	478.0	538.0	N/A	680.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,645	1,802	N/A	1,876	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	1,020	954.0	N/A	994.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	174.0	197.0	N/A	189.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	211.0	226.0	N/A	228.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	1,324	1,441	N/A	1,570	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	1,289	1,159	N/A	1,074	N/A
* Baccalaureate degree completions (number) by gender: Male	1,560	1,666	N/A	1,719	N/A
* Baccalaureate degree completions (number) by gender: Female	1,785	1,860	N/A	2,094	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	1,221	1,259	N/A	1,186	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	1,777	1,764	N/A	1,875	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	68.3 %	84.8 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	14.8 %	8.8 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	10.3 %	6.4 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field	68.3 %	77 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	24.4 %	32.7 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	79.7 %	89 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d,e)	84 %	81.4 %	N/A	N/A	N/A
* Institutional pass rate: United States Medical Licensing Exam, Step 2	98 %	99 %	N/A	N/A	N/A
* Institutional pass rate: National Dental Board Examination (NDBE - Dentistry), Part 2	96.8 %	98.4 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	90 %	87 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen	53 %	54 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (d)	93 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification (f)	142.0	136.0	N/A	150.0	N/A

University of Illinois at Chicago (Concluded)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
External Benchmarks					
* National pass rate: United States Medical Licensing Exam, Step 2	97 %	99 %	N/A	N/A	N/A
* National pass rate: National Dental Board Exam (NDBE - Dentistry), Part 2 (g)	80.6 %	N/A	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	87 %	88 %	N/A	N/A	N/A
* Six-Year graduation rate: statewide average	62.5 %	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$377.72	$420.76	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	22.8 %	22.9 %	22.9 %	23.6 %	23.6 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	22.9 %	21.9 %	21.9 %	21.5 %	21.5 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	39.3 %	38.4 %	38.4 %	39.5 %	39.5 %
* Percent of total expenditures (all sources) devoted to All Other programs (h)	15 %	16.8 %	16.8 %	15.4 %	15.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (i,j)	$12,034.00	$12,864.00	$13,464.00	$13,464.00	$13,938.00
* Percent of undergraduate students receiving some form of financial aid	84.7 %	84.8 %	N/A	86.5 %	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	62.4 %	64.2 %	N/A	65.9 %	N/A
* Percent of undergraduate students receiving loan assistance	54.4 %	52.7 %	N/A	54 %	N/A
* Percent of undergraduate students receiving employment assistance	17.9 %	17.3 %	N/A	18.5 %	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	N/A	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25.8 %	25 %	25 %	25.1 %	25.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	21.6 %	20.8 %	20.8 %	21.3 %	22 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.8 %	26.8 %	26.8 %	27.4 %	28 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average	25.8 %	27.4 %	27.9 %	26.2 %	27.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$11,009.24	$11,783.44	$12,493.87	$12,551.97	$13,204.30
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	28.9 %	23.2 %	24.9 %	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	83 %	81.1 %	82 %	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	55.2 %	32.8 %	33 %	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	57.9 %	49.9 %	50 %	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.6 %	6.5 %	7 %	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 and an allocation of University Administration which are excluded from some later measures in this 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 as well as an allocation of University Administration staff. State appropriated fund sources include university income fund.
(c) Based on Fall enrollments.
(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The Survey is conducted annually on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2009 one year out (fiscal year 2010) and the class of 2006 five years out (fiscal year 2011).
(e) Of those employed full-time or part-time.
(f) Undergraduate students only. Additional 97 graduate students in fiscal year 2010, 114 in fiscal year 2011 and 109 in fiscal year 2012 completed requirements for initial teacher certification.
(g) The National Dental Board no longer reports the national passing rate.
(h) All other programs include institutional support, operations and maintenance of physical plant, Medicare, and independent operations, including student housing and food service.
(i) Includes refundable fees.
(j) Entry-level tuition and fees.

UNIVERSITY OF ILLINOIS AT URBANA - CHAMPAIGN

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, humanities, social and physical 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, Fire Prevention Fund, Capital Development Fund, Emergency Public Health Fund, Used Tire Management Fund, State College and University Trust Fund, Hazardous Waste Research Fund

Statutory Authority: 110 ILCS 305

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$1,689,557.8	$1,803,840.6	$1,929,952.2	$1,891,503.2	$1,951,837.2
* Total expenditures - state appropriated funds (in thousands) (a)	$354,009.3	$332,469.7	$328,021.3	$325,928.1	$326,312.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	14,538	13,709	13,709	13,618	13,618
* Total staff - state appropriated fund sources (b)	7,618	6,885	6,885	6,916	6,916
Output Indicators					
* Undergraduate headcount enrollment (c)	31,540	32,256	N/A	32,281	N/A
* Total headcount enrollment (c)	43,862	44,407	N/A	44,520	N/A
* Percent: part-time student enrollment	9.1 %	8.7 %	N/A	8.6 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	442.0	413.0	N/A	420.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	504.0	470.0	N/A	500.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	5,018	4,812	N/A	4,856	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	1,458	1,647	N/A	1,951	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	178.0	155.0	N/A	151.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	133.0	149.0	N/A	154.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	2,090	2,196	N/A	2,196	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	1,754	1,721	N/A	1,941	N/A
* Baccalaureate degree completions (number) by gender: Male	3,885	3,888	N/A	4,123	N/A
* Baccalaureate degree completions (number) by gender: Female	3,537	3,454	N/A	3,604	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	2,071	2,147	N/A	2,231	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	2,084	2,074	N/A	2,211	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	70.4 %	86.1 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	9 %	6.4 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	11.5 %	7.5 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	63.3 %	80.7 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	23.7 %	46.7 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	84.9 %	93.1 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d,e)	83.5 %	81.2 %	N/A	N/A	N/A
* Institutional pass rate: Illinois Bar Examination - Law	93 %	92 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen	84 %	82 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (d)	91.5 %	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	422.0	377.0	N/A	N/A	N/A

University of Illinois at Urbana-Champaign (Concluded)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
External Benchmarks					
* National pass rate: State bar examinations - Law	73 %	81 %	N/A	N/A	N/A
* Six-Year graduation rate: statewide average	62.5 %	62.5 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$397.80	$436.12	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	23.3 %	21.9 %	21.9 %	21.2 %	21.2 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	34.5 %	33 %	33 %	33.6 %	33.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	19.3 %	18.6 %	18.6 %	19.5 %	19.5 %
* Percent of total expenditures (all sources) devoted to All Other programs (f)	22.9 %	26.5 %	26.5 %	25.7 %	25.7 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (g,h)	$12,660.00	$13,658.00	$14,414.00	$14,414.00	$14,960.00
* Percent of undergraduate students receiving some form of financial aid	76.4 %	74.4 %	N/A	75 %	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	50.6 %	51.1 %	N/A	52.3 %	N/A
* Percent of undergraduate students receiving loan assistance	45.3 %	45.3 %	N/A	45.4 %	N/A
* Percent of undergraduate students receiving employment assistance	32.4 %	31.2 %	N/A	31.7 %	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	N/A	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25.8 %	25 %	25 %	25.1 %	25.5 %
* Percent of total expenditures (all sources) devoted to Research and Public service: public university average	21.6 %	20.8 %	20.8 %	21.3 %	22 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.8 %	26.8 %	26.8 %	27.4 %	28 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average	25.8 %	27.4 %	27.4 %	26.2 %	27.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$11,009.24	$11,783.44	$12,493.87	$12,551.97	$13,204.30
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	28.9 %	23.2 %	24.9 %	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	83 %	81.1 %	82 %	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	55.2 %	32.8 %	33 %	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	57.9 %	49.9 %	50 %	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public universit average	19.6 %	6.5 %	7 %	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 and an allocation of University Administration which are excluded from some later measures in this 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 as well as an allocation of University Administration staff. State appropriated fund sources include university income fund.

(c) Based on Fall enrollments.

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The Survey is conducted annually on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2009 one year out (fiscal year 2010) and the class of 2006 five years out (fiscal year 2011).

(e) Of those employed full-time or part-time.

(f) All other programs include institutional support, operations and maintenance of physical plant, Medicare, and independent operations, including student housing and food service.

(g) Includes refundable fees.

(h) Entry-level tuition and fees.

University of Illinois at Springfield

Mission Statement: The University of Illinois at Springfield provides an intellectually rich, collaborative, and intimate learning environment for students, faculty, and staff, while serving local, regional, state, national, and international communities.

Program Goals: Objectives:

1. Academic Excellence
   a. UIS will achieve academic excellence through excellence in teaching and learning and excellence in scholarship.
   b. At UIS, teaching remains the central function and student learning is our overriding goal. UIS will create an environment that promotes engaged, active, and interdisciplinary learning with the ultimate goal of preparing students to be thinkers and leaders in the world. UIS affirms its commitment to high standards of scholarly excellence. Believing that active scholarship is essential to excellent teaching, UIS is committed to developing a faculty of teacher-scholars, students who collaborate with faculty on research and service projects, and staff who are engaged in advancing the professional practice in their fields. UIS is in the process of enhancing its undergraduate curriculum while maintaining an emphasis on providing excellent graduate programs. It is unique by reaching out aggressively to new, younger undergraduate students even as it continues to reach out to non-traditional students with on-campus and an increasing number of online programs.
2. Enriching Individual Lives
   a. The University of Illinois at Springfield seeks to establish an atmosphere that contributes to the intellectual, cultural, social, and personal enrichment of all its participants.
   b. This document offers many ways to provide an intellectually rich and culturally diverse campus environment, including expansion of arts facilities and programs. All will be exposed to a campus community that is infused with an appreciation of diverse cultural perspectives. The campus environment will be an inclusive and safe place for different perspectives to be explored.
3. Making a Difference in the World
   a. With its location in the state capital, UIS has always had a special emphasis on public affairs, citizen engagement, and effecting societal change. This goal echoes and updates those traditions through the theme of Making a Difference in the World. This theme is conceptualized as a series of activities related to reflection, dialogue, and action on public policy and civic culture, resulting in engagement with the world outside the university. The focus includes local, state, national, and global concerns. All undergraduates will participate in engagement activities; graduate students will continue to have numerous opportunities for hands-on learning and research. The campus will continue to build on its solid record of accomplishment in public affairs, applied research, and training activities ‼ paying special attention to public policy and the civic culture.
   b. Faculty, staff, students, and alumni from every part of UIS engage in activities that make a difference in the world. Each individual and discipline provides a unique contribution: education, business, professional programs, natural sciences, social sciences, and humanities. In other words, Making a Difference in the World is a shared responsibility.
4. Strengthen Campus Culture
   a. Efforts will increase significantly to make UIS staff, faculty, students, alumni, and friends aware of the university's identity and direction. UIS will be known for its high level of responsiveness to students and as an institution where respect and civility prevail in all interactions. Tolerance for a diversity of opinions will be a hallmark of the UIS culture.
5. Enrollment and Retention
   a. By improving access and opportunity, the University of Illinois at Springfield will enroll, retain, and graduate a larger and more diverse student body engaged in classroom and technology-enhanced education. UIS plans to grow to 6,000 on-campus students and will always be a small university in the best sense of the word.
6. Resources and Infrastructure
   a. UIS has lofty goals and an inspiring vision. Many of the action steps to pursue our vision require the allocation of new resources and the reallocation of current resources ‼ financial, human, and physical. UIS will make bold decisions and will find the resources to implement the goals in this strategic plan. This plan not only allows us to focus more specifically on what UIS wants to become but also gives us a framework within which to allocate and reallocate resources.

Source of Funds: General Revenue Fund, Education Assistance Fund, State College and University Trust Fund ***Statutory Authority:*** 110 ILCS 305

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$80,474.4	$83,413.2	$88,134.6	$85,873.9	$89,248.8
* Total expenditures - state appropriated funds (in thousands) (a)	$27,024.6	$25,710.9	$25,283.3	$21,537.9	$23,513.5
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	1,022	991.0	991.0	1,004	1,004
* Total staff - state appropriated fund sources (b)	738.0	726.0	726.0	717.0	717.0
Output Indicators					
* Undergraduate headcount enrollment (c)	3,197	3,112	N/A	3,054	N/A
* Total headcount enrollment (c)	5,174	5,137	N/A	5,048	N/A
* Percent: part-time student enrollment (c)	49.1 %	49.6 %	N/A	51.1 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	48.0	67.0	N/A	68.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	13.0	21.0	N/A	11.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	480.0	581.0	N/A	545.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	51.0	50.0	N/A	49.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	36.0	33.0	N/A	48.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	10.0	8.0	N/A	12.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	375.0	441.0	N/A	434.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	108.0	116.0	N/A	159.0	N/A
* Baccalaureate degree completions (number) by gender: Male	260.0	316.0	N/A	294.0	N/A
* Baccalaureate degree completions (number) by gender: Female	332.0	403.0	N/A	379.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	230.0	300.0	N/A	301.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	299.0	298.0	N/A	352.0	N/A

University of Illinois at Springfield (Concluded)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Outcome Indicators					
* Percent of graduates employed full-time (d)	65.2 %	80 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	14.8 %	13.3 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	13.3 %	1.9 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	39.3 %	69.1 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	39.3 %	10.5 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	84.9 %	75.2 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d,e)	82.4 %	80 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (d)	94.1 %	N/A	N/A	N/A	N/A
* Number of students completing requirements for initial teacher certification	48.0	50.0	N/A	55.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: al instructional levels	$379.28	$371.83	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	30.8 %	27.8 %	27.8 %	28.9 %	28.9 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	13.6 %	14.3 %	14.3 %	14.6 %	14.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	25 %	25.6 %	25.6 %	25.6 %	25.6 %
* Percent of total expenditures (all sources) devoted to All Other programs (f)	30.6 %	32.3 %	32.3 %	30.9 %	30.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (g,h)	$9,541.00	$10,374.00	$10,984.00	$10,984.00	$11,413.00
* Percent of undergraduate students receiving some form of financial aid	87.7 %	86.9 %	N/A	89.2 %	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	68.5 %	69.4 %	N/A	72.2 %	N/A
* Percent of undergraduate students receiving loan assistance	59.7 %	59.7 %	N/A	62.4 %	N/A
* Percent of undergraduate students receiving employment assistance	14.4 %	13.8 %	N/A	14.6 %	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	N/A	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25.8 %	25 %	25 %	25.1 %	25.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	21.6 %	20.8 %	20.8 %	21.3 %	22 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.8 %	26.8 %	26.8 %	27.4 %	28 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average	25.8 %	27.4 %	27.4 %	26.2 %	27.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$11,009.24	$11,783.44	$12,493.87	$12,551.97	$13,204.30
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	28.9 %	23.2 %	24.9 %	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	83 %	81.1 %	82 %	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	55.2 %	32.8 %	33 %	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	57.9 %	49.9 %	50 %	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.6 %	6.5 %	7 %	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 and an allocation of University Administration which are excluded from some later measures in this 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 as well as an allocation of University Administration staff. State appropriated fund sources include university income fund.

(c) Based on Fall enrollments.

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The Survey is conducted annually on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2009 one year out (fiscal year 2010) and the class of 2006 five years out (fiscal year 2011).

(e) Of those employed full-time or part-time.

(f) All other programs include institutional support, operations and maintenance of physical plant, Medicare, and independent operations, including student housing and food service.

(g) Includes refundable fees.

(h) Entry-level tuition and fees.

SOUTHERN ILLINOIS UNIVERSITY CARBONDALE

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$692,440.1	$714,816.8	$.0	$752,409.0	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$166,758.3	$157,414.1	$.0	$155,937.7	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	4,640	4,570	N/A	4,481	N/A
* Total staff - state appropriated fund sources (b)	2,895	2,792	N/A	2,723	N/A
Output Indicators					
* Undergraduate headcount enrollment (c)	15,141	15,000	N/A	14,130	N/A
* Total headcount enrollment (c)	20,037	19,817	N/A	18,847	N/A
* Percent: part-time student enrollment (c)	20 %	20.2 %	N/A	20 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	514.0	520.0	N/A	556.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	180.0	198.0	N/A	227.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	2,975	2,758	N/A	2,742	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	370.0	285.0	N/A	321.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	111.0	88.0	N/A	108.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	38.0	25.0	N/A	35.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	801.0	816.0	N/A	814.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	375.0	359.0	N/A	392.0	N/A
* Baccalaureate degree completions (number) by gender: Male	2,355	2,192	N/A	2,257	N/A
* Baccalaureate degree completions (number) by gender: Female	1,684	1,569	N/A	1,589	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	628.0	630.0	N/A	685.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	697.0	641.0	N/A	664.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	67.6 %	68 %	N/A	84 %	N/A
* Percent of graduates employed part-time (d)	14.7 %	15 %	N/A	7 %	N/A
* Percent of graduates unemployed and not seeking employment (d)	6.2 %	6 %	N/A	4 %	N/A
* Percent of graduates employed full-time in a related field (d)	68 %	69 %	N/A	73 %	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	33.4 %	33 %	N/A	37 %	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	82.5 %	87 %	N/A	88 %	N/A
* Percent of graduates satisfied with post-graduate employment (d,e)	83 %	83 %	N/A	91 %	N/A
* Institutional pass rate: United States Medical Licensing Examination, Step 2	100 %	100 %	N/A	97 %	N/A
* Institutional pass rate: Illinois Bar Examination	93 %	87.5 %	N/A	78 %	N/A
* Six-year graduation rate: first-time, full-time freshmen	46.1 %	N/A	N/A	44.5 %	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (d)	92 %	88.5 %	N/A	89 %	N/A
* Annual number of graduates completing requirements for initial teacher certification (f)	333.0	313.0	N/A	309.0	N/A

Southern Illinois University Carbondale (Concluded)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
External Benchmarks					
* National pass rate: United States Medical Licensing Examination, Step 2	97 %	97.5 %	N/A	97 %	N/A
* National pass rate: state bar examinations	90 %	90 %	N/A	89 %	N/A
* Six-year graduation rate: statewide average	62.5 %	62.5 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$359.12	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	31.2 %	29.9 %	N/A	29.7 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	14 %	13.4 %	N/A	13 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	25.9 %	26.5 %	N/A	27.6 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs (g)	28.9 %	30.2 %	N/A	29.8 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (h,i)	$10,411.00	$10,468.00	N/A	$11,528.00	N/A
* Percent of undergraduate students receiving some form of financial aid	81.4 %	84.2 %	N/A	84 %	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	67.1 %	59.6 %	N/A	61 %	N/A
* Percent of undergraduate students receiving loan assistance	68.6 %	58 %	N/A	55 %	N/A
* Percent of undergraduate students receiving employment assistance	27.5 %	23.4 %	N/A	28 %	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	N/A	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25.8 %	25 %	25 %	25.1 %	25.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public univeristy average	21.6 %	20.8 %	20.8 %	21.3 %	22 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.8 %	26.8 %	26.8 %	27.4 %	28 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average	25.8 %	27.4 %	27.4 %	26.2 %	27.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$11,009.24	$11,783.44	$12,493.87	$12,551.97	$13,204.30
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	28.9 %	23.2 %	24.9 %	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	83 %	81.1 %	82 %	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public univeristy average	55.2 %	32.8 %	33 %	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	57.9 %	49.9 %	50 %	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.6 %	6.5 %	7 %	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 funds sources. Expenditures here include appropriated capital spending and an allocation of University Administration which are excluded from some later measures in this 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 as well as an allocation of University Administration staff. State appropriated fund sources included university income fund.

(c) Based on Fall enrollments.

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The Survey is conducted annually on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2009 one year out (fiscal year 2010) and the class of 2006 five years out (fiscal year 2011).

(e) Of those employed Full-Time or Part-Time.

(f) Undergraduate students only. Additional 94 graduate students in fiscal year 2009 and 97 in fiscal year 2010 completed requirements for initial teacher certification.

(g) All other programs include institutional support. Operation and Maintenance of Physical Plan, and Independent Operations, including student housing and food service operations.

(h) Includes refundable fees.

(i) Entry-level tuition and fees.

SOUTHERN ILLINOIS UNIVERSITY EDWARDSVILLE

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$248,332.8	$267,973.7	$.0	$271,099.6	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$69,908.7	$64,599.4	$.0	$63,889.8	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	2,688	2,686	N/A	2,706	N/A
* Total staff - state appropriated fund sources (b)	1,717	1,718	N/A	1,735	N/A
Output Indicators					
* Undergraduate headcount enrollment (c)	11,305	11,428	N/A	11,341	N/A
* Total headcount enrollment (c)	14,133	14,235	N/A	14,055	N/A
* Percent: part-time student enrollment (c)	22.9 %	23.4 %	N/A	23.4 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	159.0	165.0	N/A	175.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	39.0	51.0	N/A	60.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,832	1,777	N/A	1,808	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	128.0	215.0	N/A	195.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	59.0	58.0	N/A	58.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	10.0	13.0	N/A	24.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	656.0	710.0	N/A	623.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	151.0	215.0	N/A	168.0	N/A
* Baccalaureate degree completions (number) by gender: Male	922.0	962.0	N/A	1,005	N/A
* Baccalaureate degree completions (number) by gender: Female	1,236	1,246	N/A	1,233	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	334.0	377.0	N/A	361.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	542.0	583.0	N/A	512.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	65.3 %	64.2 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	19.2 %	19.2 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	6.1 %	7.9 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	80.6 %	81.1 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	32.4 %	34.2 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	N/A	90.2 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d,e)	85.7 %	85 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen	51.4 %	51.9 %	N/A	46.2 %	N/A
* Institutional pass rate: National Dental Board Exam, Part II	98 %	97.8 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN) (f)	79 %	83 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (d)	92.9 %	93.5 %	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	351.0	359.0	N/A	N/A	N/A

Southern Illinois University Edwardsville (Concluded)					
	Fiscal Year 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
External Benchmarks					
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN) (f)	87 %	88 %	N/A	N/A	N/A
* National pass rate: National Dental Board Exam, Part II	94.1 %	N/A	N/A	N/A	N/A
* Six-year graduation rate: statewide average	62.5 %	62.5 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$272.62	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	28.7 %	27.8 %	N/A	29 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	13.2 %	12.3 %	N/A	11.9 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	19.4 %	19.5 %	N/A	19.9 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs (g)	38.7 %	40.4 %	N/A	39.2 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (h,i)	$7,756.95	$8,401.10	$8,864.80	$8,337.50	$9,250.90
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	N/A	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25.8 %	25 %	25 %	25.1 %	25.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	21.6 %	20.8 %	20.8 %	21.3 %	22 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.8 %	26.8 %	26.8 %	27.4 %	28 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average	25.8 %	27.4 %	27.4 %	26.2 %	27.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$11,009.24	$11,783.44	$12,493.87	$12,551.97	$13,204.30
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	28.9 %	23.2 %	24.9 %	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	83 %	81.1 %	82 %	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	55.2 %	32.8 %	33 %	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	57.9 %	49.9 %	50 %	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.6 %	6.5 %	7 %	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 and an allocation of University Administration which are excluded from some later measures in this 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 as well as an allocation of University Administration staff. State appropriated fund sources include university income fund.

(c) Based on Fall enrollments

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The Survey is conducted annually on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2009 one year out (fiscal year 2010) and the class of 2006 five years out (fiscal year 2011).

(e) Of those employed full-time or part-time.

(f) Data for the Institutional and National pass rates on the National Council Licensure Exam (NCLEX) - Nursing (RN) is reported on a calendar year, not a fiscal year bases.

(g) All other programs include institutional support, operations and maintenance of physical plant, Medicare, and independent operations, including student housing and food service.

(h) Includes refundable fees

(i) 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, State College and University Trust Fund ***Statutory Authority:*** 110 ILCS 685

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$422,491.7	$431,470.4	$431,470.4	$.0	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$107,455.7	$100,751.7	$100,751.7	$99,595.4	$99,595.4
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	4,427	4,404	4,404	N/A	N/A
* Total staff - state appropriated fund sources (b)	2,759	2,757	2,757	N/A	N/A
Output Indicators					
* Undergraduate headcount enrollment (c)	17,886	17,306	17,306	N/A	N/A
* Total headcount enrollment (c)	23,850	22,990	22,990	N/A	N/A
* Percent: part-time student enrollment (c)	24.1 %	24.1 %	24.1 %	N/A	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	309.0	341.0	341.0	N/A	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	257.0	275.0	275.0	N/A	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	3,176	2,798	2,798	N/A	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	501.0	507.0	507.0	N/A	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	83.0	73.0	73.0	N/A	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	113.0	148.0	148.0	N/A	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	1,271	1,197	1,197	N/A	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	369.0	408.0	408.0	N/A	N/A
* Baccalaureate degree completions (number) by gender: Male	1,966	1,890	1,890	N/A	N/A
* Baccalaureate degree completions (number) by gender: Female	2,277	2,031	2,031	N/A	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	802.0	841.0	841.0	N/A	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	1,034	985.0	985.0	N/A	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	N/A	59.1 %	59.1 %	N/A	N/A
* Percent of graduates employed part-time (d)	N/A	18.7 %	18.7 %	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	N/A	8.4 %	8.4 %	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	N/A	70.4 %	70.4 %	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	N/A	83.5 %	83.5 %	N/A	N/A
* Percent of students satisfied with career path preparation provided by the undergraduate educational experience (d)	N/A	89.2 %	89.2 %	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d,e)	N/A	85.8 %	85.8 %	N/A	N/A
* Institutional pass rate: Illinois Bar Examination	78 %	82 %	82 %	N/A	N/A

Northern Illinois University (Concluded)					
	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	97 %	90 %	90 %	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen	N/A	56.4 %	56.4 %	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (d)	90.6 %	87.4 %	87.4 %	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	829.0	766.0	766.0	N/A	N/A
External Benchmarks					
* National pass rate: state bar examinations	N/A	79 %	79 %	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	N/A	88 %	88 %	N/A	N/A
* Six-Year graduation rate: statewide average	N/A	62.5 %	62.5 %	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	N/A	$310.53	$310.53	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	31 %	30.9 %	30.9 %	N/A	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	13 %	12.8 %	12.8 %	N/A	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	21.9 %	24.4 %	24.4 %	N/A	N/A
* Percent of total expenditures (all sources) devoted to all other programs (f)	34.1 %	31.9 %	31.9 %	N/A	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (g,h)	$11,144.00	$11,795.00	$11,795.00	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	N/A	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25.8 %	25 %	25 %	25.1 %	25.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	21.6 %	20.8 %	20.8 %	21.3 %	22 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.8 %	26.8 %	26.8 %	27.4 %	28 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average	25.8 %	27.4 %	27.4 %	26.2 %	27.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$11,009.24	$11,783.44	$12,493.87	$12,551.97	$13,204.30
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	28.9 %	23.2 %	24.9 %	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	83 %	81.1 %	82 %	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	55.2 %	32.8 %	33 %	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	57.9 %	49.9 %	50 %	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.6 %	6.5 %	7 %	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 and an allocation of University Administration which are excluded from some later measures in this 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 as well as an allocation of University Administration staff. State appropriated fund sources include university income fund.

(c) Based on Fall enrollments.

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The Survey is conducted annually on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2000 nine years out (fiscal year 2009) and the class of 2009 one year out (fiscal year 2010).

(e) Of those employed full-time or part-time.

(f) All other programs include institutional support, operations and maintenance of physical plant, Medicare, and independent operations, including student housing and food service.

(g) Includes refundable fees.

(h) 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, scholarship, public service and the connections we build among 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. Position students to excel in a globally competitive, culturally diverse, technological, and changing environment.
2. Demonstrate excellence in scholarship, teaching, and learning at the undergraduate and graduate levels.
3. Enhance student, faculty, staff, alumni, and community pride in, and allegiance to, the University.
4. Be accountable and fiscally responsible to internal and external stakeholders.
5. Promote a healthy, safe, and environmentally sustainable campus.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$363,653.0	$385,525.0	$395,956.0	$402,058.3	$404,219.1
* Total expenditures - state appropriated funds (in thousands) (a)	$85,146.4	$79,789.5	$78,874.4	$78,874.4	$79,789.5
* Average monthly full-time equivalents	0.0	0.0	0.0	3,275.0	0.0
* Total staff - all fund sources (b)	3,782	3,875	N/A	3,725	N/A
* Total staff - state appropriated fund sources (b)	2,528	2,535	N/A	2,538	N/A
Output Indicators					
* Undergraduate headcount enrollment (c)	18,389	18,314	18,594	18,594	18,257
* Total headcount enrollment (c)	21,184	21,134	21,310	21,310	20,706
* Percent: part-time student enrollment	12.7 %	12 %	11.7 %	11.7 %	13 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	166.0	172.0	N/A	176.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	150.0	165.0	N/A	229.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	3,823	3,686	N/A	3,795	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	285.0	264.0	N/A	252.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	28.0	42.0	N/A	26.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	21.0	21.0	N/A	31.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	604.0	748.0	N/A	762.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	149.0	175.0	N/A	131.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,893	1,870	N/A	1,932	N/A
* Baccalaureate degree completions (number) by gender: Female	2,531	2,417	N/A	2,520	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	309.0	366.0	N/A	328.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	493.0	620.0	N/A	621.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	73.6 %	74.8 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	15.1 %	15.6 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	3.3 %	3 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	62.1 %	64.1 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	31.5 %	30.9 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	93.2 %	92.8 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d,e)	88.2 %	89.4 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	100 %	97 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen	70.4 %	70.9 %	N/A	70.9 %	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (d)	90.7 %	93.2 %	N/A	N/A	N/A

Illinois State University (Concluded)					
	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
* Annual number of students completing requirements for initial teacher certification	1,102	1,100	N/A	1,094	N/A
External Benchmarks					
* Six-Year graduation rate: statewide average	62.5 %	62.5 %	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	87.4 %	88.4 %	N/A	87.9 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$323.22	$327.51	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	30 %	29.5 %	N/A	29.6 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	9.5 %	9 %	N/A	9 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	21.1 %	22.6 %	N/A	22.8 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs (f)	39.4 %	38.9 %	N/A	38.6 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (g,h)	$10,209.00	$11,474.90	$12,230.00	$12,230.00	N/A
* Percent of undergraduate students receiving some form of financial aid	77.4 %	76.3 %	N/A	74.5 %	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	42.5 %	42 %	N/A	42.4 %	N/A
* Percent of undergraduate students receiving loan assistance	57.2 %	58 %	N/A	49.4 %	N/A
* Percent of undergraduate students receiving employment assistance	22.3 %	22.9 %	N/A	22.5 %	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	N/A	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25.8 %	25 %	25 %	25.1 %	25.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	21.6 %	20.8 %	20.8 %	21.3 %	22 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.8 %	26.8 %	26.8 %	27.4 %	28 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average	25.8 %	27.4 %	27.4 %	26.2 %	27.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$11,009.24	$11,783.44	$12,493.87	$12,551.97	$13,204.30
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	28.9 %	23.2 %	24.9 %	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	83 %	81.1 %	82 %	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	55.2 %	32.8 %	33 %	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	57.9 %	49.9 %	50 %	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.6 %	6.5 %	7 %	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 and an allocation of University Administration which are excluded from some later measures in this 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 as well as an allocation of University Administration staff. State appropriated fund sources include university income fund.

(c) Based on Fall enrollments.

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The Survey is conducted annually on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2009 one year out (fiscal year 2010) and the class of 2006 five years out (fiscal year 2011).

(e) Of those employed full-time or part-time.

(f) All other programs include institutional support, operations and maintenance of physical plant, Medicare, and independent operations, including student housing and food service.

(g) Includes refundable fees.

(h) Entry-level tuition and fees.

Western Illinois University

Mission Statement: By enacting our values and supporting the synergy between instruction, research, creativity and service, Western Illinois University prepares a socially responsible, diverse student, faculty, and staff population to lead in the global society.

Program Goals: Objectives:

1. Academic Excellence - To support the University's primary commitment to teaching and the individual learner, as well as supporting research, scholarly/creative activities, public service and outreach.
2. Educational Opportunity - To provide a University curriculum that is responsive to individual, regional, and societal needs, supporting learning inside and outside the classroom.
3. Personal Growth - To provide educational experiences within active and collaborative learning environments, individual attention to the learner, enriching educational experiences, and a supportive campus environment.
4. Social Responsibility - To serve as a resource for and stimulus to individual, economic, educational, cultural, environmental, and community development in our state and beyond. The University encourages diversity of perspectives, utilizes partnerships, and provides safe, accessible, responsive campus environments.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$215,003.2	$218,342.3	$.0	$228,776.9	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$59,929.6	$56,190.7	$.0	$55,548.3	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	2,295	2,235	N/A	2,245	N/A
* Total staff - state appropriated fund sources (b)	1,575	1,535	N/A	1,544	N/A
Output Indicators					
* Undergraduate headcount enrollment (c)	10,553	10,474	N/A	10,520	10,263
* Total headcount enrollment (c)	12,679	12,585	N/A	12,554	12,205
* Percent: part-time student enrollment	17.61 %	17.43 %	N/A	17.27 %	18.06 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	121.0	151.0	N/A	145.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	95.0	119.0	N/A	126.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,937	1,904	N/A	1,896	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	203.0	239.0	N/A	197.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	19.0	29.0	N/A	25.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	12.0	16.0	N/A	16.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	539.0	530.0	N/A	525.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	160.0	154.0	N/A	152.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,282	1,248	N/A	1,282	N/A
* Baccalaureate degree completions (number) by gender: Female	1,074	1,165	N/A	1,082	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	327.0	298.0	N/A	295.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	403.0	431.0	N/A	423.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	61.9 %	87.4 %	N/A	87.4 %	N/A
* Percent of graduates employed part-time (d)	20.5 %	7.1 %	N/A	7.1 %	N/A
* Percent of graduates unemployed and not seeking employment (d)	6 %	3.2 %	N/A	3.2 %	N/A
* Percent of graduates employed full-time in a related field (d)	75.8 %	68.8 %	N/A	73.6 %	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	23.6 %	29.1 %	N/A	29.1 %	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	67.5 %	83.6 %	N/A	83.8 %	N/A
* Percent of graduates satisfied with post-graduate employment (d,e)	82.1 %	87.6 %	N/A	93.1 %	N/A
* Six-year graduation rate: first-time, full-time freshmen	58.1 %	53.4 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	89.7 %	N/A	N/A	95.1 %	N/A

Western Illinois University (Concluded)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
* Annual number of students completing requirements for initial teacher certification	276.0	N/A	N/A	274.0	N/A
External Benchmarks					
* Six-year graduation rate: statewide average	62.5 %	62.5 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$312.20	$310.48	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	34.8 %	34.2 %	N/A	34.73 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	8.1 %	7.9 %	N/A	9.11 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	22.3 %	23.2 %	N/A	21.75 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs (f)	34.8 %	34.7 %	N/A	34.41 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (g,h)	$9,616.68	$10,149.00	N/A	$10,719.00	N/A
* Percent of undergraduate students receiving some form of financial aid	79 %	79 %	N/A	80 %	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	52 %	55 %	N/A	57 %	N/A
* Percent of undergraduate students receiving loan assistance	60 %	62 %	N/A	66 %	N/A
* Percent of undergraduate students receiving employment assistance	17 %	17 %	N/A	17 %	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	N/A	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25.8 %	25 %	25 %	25.1 %	25.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	21.6 %	20.8 %	20.8 %	21.3 %	22 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.8 %	26.8 %	26.8 %	27.4 %	28 %
* Percent of total expenditures (all sources) devoted to All Other programs: public university average	25.8 %	27.4 %	27.4 %	26.2 %	27.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$11,009.24	$11,783.44	$12,493.87	$12,551.97	$13,204.30
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	28.9 %	23.2 %	24.9 %	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	83 %	81.1 %	82 %	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	55.2 %	32.8 %	33 %	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	57.9 %	49.9 %	50 %	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.6 %	6.5 %	7 %	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 and an allocation of University Administration which are excluded from some later measures in this 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 as well as an allocation of University Administration staff. State appropriated fund sources include university income fund.

(c) Based on Fall enrollments.

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The Survey is conducted annually on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2009 one year out (fiscal year 2010) and the class of 2006 five years out (fiscal year 2011).

(e) Of those employed Full-Time or Part-Time.

(f) All other programs include institutional support, operations and maintenance of physical plant, Medicare, and independent operations, including student housing and food service.

(g) Includes refundable fees.

(h) Entry-level tuition and fees.

Eastern Illinois University

Mission Statement: Eastern Illinois University is a public comprehensive university that offers superior, accessible undergraduate and graduate education. Students learn the methods and results of free and rigorous inquiry in the arts, humanities, sciences, and professions, guided by a faculty known for its excellence in teaching, research, creative activity, and service. The University community is committed to diversity and inclusion and fosters opportunities for student-faculty scholarship and applied learning experiences within a student-centered campus culture. Throughout their education, students refine their abilities to reason and to communicate clearly so as to become responsible citizens and leaders.

Program Goals: Objectives:

1. Enhance support for excellence in faculty scholarship and teaching, in particular faculty-mentored undergraduate research, scholarship, and creative activities.
2. Enhance service and leadership opportunities for students.
3. Enhance alternative energy and sustainability as a key component of university operations.
4. Secure financial sustainability in a period of diminished resources.
5. Enhance fine arts programming and outreach.
6. Enhance study abroad opportunities.
7. Enhance honors programs.
8. Move to strategic plan implementation of at least 2 strategic goals in fiscal year 2012-2013.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$200,975.2	$211,539.0	$213,705.5	$203,135.4	$206,988.7
* Total expenditures - state appropriated funds (in thousands) (a)	$50,570.7	$48,389.3	$46,869.2	$46,286.5	$44,041.1
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	2,008	1,962	1,963	1,954	1,900
* Total staff - state appropriated fund sources (b)	1,260	1,245	1,246	1,241	1,200
Output Indicators					
* Undergraduate headcount enrollment (c)	10,265	10,976	N/A	10,579	9,836
* Total headcount enrollment (c)	12,426	13,376	N/A	12,735	11,841
* Percent: part-time student enrollment	17 %	17 %	N/A	18 %	18 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	187.0	170.0	N/A	209.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	62.0	63.0	N/A	70.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,855	1,830	N/A	1,723	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	178.0	194.0	N/A	187.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	27.0	27.0	N/A	33.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	14.0	6.0	N/A	2.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	604.0	553.0	N/A	502.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	63.0	64.0	N/A	56.0	N/A
* Baccalaureate degree completions (number) by gender: Male	927.0	929.0	N/A	936.0	N/A
* Baccalaureate degree completions (number) by gender: Female	1,355	1,328	N/A	1,253	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	258.0	294.0	N/A	218.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	450.0	356.0	N/A	375.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	61 %	87 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	22 %	6 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	6 %	3 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	72 %	78 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	27 %	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided through the undergraduate educational experience (d)	87 %	89 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d,e)	87 %	94 %	N/A	N/A	N/A
* Six-year graduation rate: first-time, full-time freshmen	61.5 %	59 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (d)	93 %	96 %	N/A	N/A	N/A

Eastern Illinois University (Concluded)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
* Annual number of students completing requirements for initial teacher certification	679.0	661.0	N/A	563.0	500.0
External Benchmarks					
* Six-year graduation rate: statewide average	62.5 %	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$311.49	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	32.9 %	30.1 %	31.3 %	31.5 %	31.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	5.4 %	4.9 %	5.4 %	5.3 %	5.3 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	21.4 %	22.1 %	22.8 %	23.8 %	23.8 %
* Percent of total expenditures (all sources) devoted to all other programs (f)	40.3 %	42.9 %	40.5 %	39.4 %	39.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (g)	$9,429.00	$9,987.00	$10,534.00	$10,534.00	$10,930.00
* Percent of undergraduate students receiving some form of financial aid	85 %	79 %	N/A	82.5 %	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	53 %	52 %	N/A	54.8 %	N/A
* Percent of undergraduate students receiving loan assistance	65 %	63 %	N/A	64.4 %	N/A
* Percent of undergraduate students receiving employment assistance	27 %	23 %	N/A	22.4 %	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels		N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25.8 %	25 %	25 %	25.1 %	25.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	21.6 %	20.8 %	20.8 %	21.3 %	22 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.8 %	26.8 %	26.8 %	27.4 %	28 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average	25.8 %	27.4 %	27.4 %	26.2 %	27.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$11,009.24	$11,783.44	$12,493.87	$12,551.97	$13,204.30
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	28.9 %	23.2 %	24.9 %	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	83 %	81.1 %	82 %	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	55.2 %	32.8 %	33 %	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	57.9 %	49.9 %	50 %	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.6 %	6.5 %	7 %	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 and an allocation of University Administration which are excluded from some later measures in this 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 as well as an allocation of University Administration staff. State appropriated fund sources include university income fund.

(c) In prior years enrollment data was based on fall enrollment. Data for fiscal year 2010, 2011, and 2012 has been updated to reflect fiscal year enrollment numbers.

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The Survey is conducted annually on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2009 one year out (fiscal year 2010) and the class of 2006 five years out (fiscal year 2011).

(e) Of those employed full-time or part-time.

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

(g) Entry-level tuition and fees.

NORTHEASTERN ILLINOIS UNIVERSITY

Northeastern Illinois University

Mission Statement: Northeastern Illinois University, as a public comprehensive university with locations throughout Chicago, provides an exceptional environment for learning, teaching, and scholarship. We prepare a diverse community of students for leadership and service in our region and in a dynamic multicultural world.

Program Goals: Objectives:

1. Student Success: Ensure student success from recruitment through graduation by creating a culture in which all members of the University community are engaged in attracting, educating, and graduating students who achieve the objectives for baccalaureate and graduate degrees.
2. Academic Excellence and Innovation: Develop an environment that supports curricular and pedagogical innovation aligned with the mission of the institution, the standards of the disciplines, student needs, and career and civic opportunities in a global society.
3. Urban Leadership: Work collaboratively with educational, social service, governmental, and business institutions in Chicago and the region to build upon NEIU's tradition of community involvement.
4. Exemplary Faculty and Staff: Invest in faculty and staff to make NEIU a world-class metropolitan university and an employer of choice.
5. Enhanced University Operations: Provide a supportive learning, teaching and working environment by improving operating productivity, physical infrastructure, and environmental sustainability.
6. Fiscal Strength: Enhance the University's financial position by reducing reliance on state general funds and student tuition, diversifying revenue sources, and strengthening institutional relationships with federal, state, and local governments, and private sponsors.

Source of Funds: General Revenue Fund, Education Assistance Fund ***Statutory Authority:*** 110 ILCS 680

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$125,316.1	$131,412.4	$140,922.6	$135,198.6	$143,036.8
* Total expenditures - state appropriated funds (in thousands) (a)	$43,605.6	$40,711.2	$40,228.5	$40,228.5	$37,807.6
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	1,493	1,508	1,508	1,513	1,513
* Total staff - state appropriated fund sources (b)	1,173	1,186	1,186	1,196	1,196
Output Indicators					
* Undergraduate headcount enrollment (c)	9,498	9,421	N/A	9,140	N/A
* Total headcount enrollment (c)	11,746	11,580	N/A	11,149	N/A
* Percent: part-time student enrollment	48.6 %	48.2 %	N/A	47.6 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: African American	130.0	157.0	N/A	146.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	386.0	418.0	N/A	427.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	734.0	773.0	N/A	835.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	265.0	345.0	N/A	332.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: African American	51.0	51.0	N/A	40.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	54.0	55.0	N/A	68.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	359.0	337.0	N/A	333.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	87.0	84.0	N/A	97.0	N/A
* Baccalaureate degree completions (number) by gender: Male	622.0	688.0	N/A	718.0	N/A
* Baccalaureate degree completions (number) by gender: Female	893.0	1,005	N/A	1,022	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	175.0	161.0	N/A	170.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	376.0	366.0	N/A	368.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	57.9 %	75 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	20.9 %	10.9 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	7 %	3.8 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	37.7 %	55.1 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	36.5 %	42.3 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	82.9 %	90.1 %	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d,e)	83.1 %	90.3 %	N/A	N/A	N/A
* Six-year graduation rate: first-time, full-time freshmen	20.1 %	23.1 %	N/A	N/A	N/A

Northeastern Illinois University (Concluded)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (d)	88.4 %	88.5 %	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	436.0	414.0	N/A	442.0	N/A
External Benchmarks					
* Six-Year graduation rate: statewide average	62.5 %	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$311.12	$306.52	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	40.6 %	39.5 %	39.5 %	41.3 %	39.6 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	11 %	10.2 %	10.2 %	9.2 %	9.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	25.7 %	28.5 %	28.5 %	27.7 %	28.5 %
* Percent of total expenditures (all sources) devoted to all other programs (f)	22.7 %	21.8 %	21.8 %	21.7 %	22.3 %
* Undergraduate tuition and mandatory fees: Annual based on thirty credit hours (in dollars) (g)	$9,908.00	$10,697.50	$11,393.50	$11,563.50	$11,563.50
* Percent of undergraduate students receiving some form of financial aid	69.8 %	72.9 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	57.3 %	48.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	31 %	30.4 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	6.9 %	6.1 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$348.10	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25.8 %	25 %	25 %	25.1 %	25.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	21.6 %	20.8 %	20.8 %	21.3 %	22 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.8 %	26.8 %	26.8 %	27.4 %	28 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average (f)	25.8 %	27.4 %	27.4 %	26.2 %	27.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (g)	$11,009.24	$11,783.44	$12,493.87	$12,551.97	$13,204.30
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	28.9 %	23.2 %	24.9 %	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	83 %	81.1 %	82 %	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	55.2 %	32.8 %	33 %	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	57.9 %	49.9 %	50 %	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.6 %	6.5 %	7 %	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) Based on Fall enrollments

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The Survey is conducted annually on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2009 one year out (fiscal year 2010) and the class of 2006 five years out (fiscal year 2011).

(e) Of those employed full-time or part-time.

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

(g) Entry-level tuition and fees.

Chicago State University

Mission Statement: Chicago State University (CSU) is a public comprehensive University that provides access to higher education for students of diverse backgrounds and educational needs. The University fosters the intellectual development and success of its student population through a rigorous, positive and transformative educational experience. Chicago State University is committed to teaaching, research, service and community development including social justice, leadership and entrepreneuship.

Program Goals: Objectives:

1. Intellectual Development
2. Creative and Innovative Thinking and Learning
3. Dignity and Unique talents of all persons
4. Responsible Choices and Actions
5. Personal and Academic Excellence
6. Personal, Professional and Academic Integrity
7. Diversity
8. Leadership, Service, Philanthropy, Social Justice, and Entrepreneurship
9. Pride in Self, Community and the University
10 Lifelong Learning

Source of Funds: Education Assistance Fund, General Professions Dedicated Fund ***Statutory Authority:*** 110 ILCS 660

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$106,600.3	$124,386.4	$141,238.3	$116,252.8	$140,642.3
* Total expenditures - state appropriated funds (in thousands) (a)	$42,726.0	$40,014.8	$38,755.2	$39,491.7	$36,305.6
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	N/A	1,350	N/A	1,371	N/A
* Total staff - state appropriated fund sources (b)	N/A	1,057	N/A	1,065	1,201
Output Indicators					
* Undergraduate headcount enrollment (c)	5,675	5,676	5,280	5,280	5,183
* Total headcount enrollment (c)	7,362	7,362	6,882	6,882	6,761
* Percent: part-time student enrollment (c)	38 %	38 %	41 %	41 %	40 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	610.0	614.0	723.0	709.0	706.0
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	31.0	31.0	49.0	62.0	61.0
* Baccalaureate degree completions (number) by race/ethnicity: White	22.0	22.0	26.0	45.0	44.0
* Baccalaureate degree completions (number) by race/ethnicity: All Other	34.0	33.0	41.0	48.0	47.0
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black (d)	184.0	184.0	131.0	2.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic (d)	14.0	14.0	27.0	N/A	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White (d)	76.0	76.0	72.0	2.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other (d)	9.0	9.0	17.0	N/A	N/A
* Baccalaureate degree completions (number) by gender: Male	191.0	190.0	225.0	243.0	241.0
* Baccalaureate degree completions (number) by gender: Female	510.0	510.0	614.0	621.0	617.0
* Post-Baccalaureate degree completions (number) by gender: Male (d)	71.0	71.0	43.0	4.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female (d)	212.0	212.0	178.0	N/A	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	77.8 %	57.2 %	53.5 %	57 %	57 %
* Percent of graduates employed part-time (e)	7.9 %	17.9 %	22.5 %	18 %	18 %
* Percent of graduates unemployed and not seeking employment (e)	3.2 %	2.8 %	3 %	3 %	3 %
* Percent of graduates employed full-time in a realted field (e)	71.4 %	85.5 %	85 %	49 %	49 %
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	23.8 %	44.1 %	48 %	45 %	45 %
* Percent of graduates satisfied with career path preparation provided through the undergraduate educational experience (e)	87.3 %	61.4 %	65 %	85 %	85 %
* Percent of graduates satisfied with post-graduate employment (e,f)	96.2 %	81.7 %	85 %	61.4 %	N/A
* Six-Year graduation rate: first-time, full-time freshmen	14.1 %	20.9 %	25 %	20 %	20 %
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (e)	92.3 %	88.3 %	90 %	75 %	75 %
* Annual number of students completing requirements for initial teacher certification	147.0	131.0	140.0	135.0	125.0

Chicago State University (Concluded)					
	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
* Institutional pass rate: National Council Licensure Exam (NCLEX) Nursing (RN)	95 %	95 %	95 %	95 %	95 %
External Benchmarks					
* Six-Year graduation rate: statewide average	62.5 %	13.9 %	N/A	51 %	N/A
* National Pass Rate: National Council Licensure Exam (NCLEX)-Nursing (RN)	N/A	N/A	N/A	88 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels (in dollars)	$409.48	$453.10	$486.30	$409.48	$369.40
* Percent of total expenditures (all sources) devoted to Instruction	N/A	31.1 %	34.6 %	49 %	49 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	N/A	8.11 %	9.7 %	12 %	10 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	N/A	34.9 %	25.3 %	20 %	22 %
* Percent of total expenditures (all sources) devoted to all other programs (g)	N/A	25.8 %	30.4 %	19 %	19 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (h,i)	N/A	$9,062.00	$9,726.00	$10,366.00	$10,739.00
* Percent of undergraduate students receiving some form of financial aid	83.9 %	83.9 %	83 %	95 %	89 %
* Percent of undergraduate students receiving grant or scholarship assistance	64.9 %	64.9 %	68.2 %	68 %	69 %
* Percent of undergraduate students receiving loan assistance	65 %	65 %	70.1 %	54 %	85 %
* Percent of undergraduate students receiving employment assistance	2.7 %	2.7 %	8.6 %	10 %	12 %
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	N/A	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25.8 %	25 %	25 %	25.1 %	25.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	21.6 %	20.8 %	20.8 %	21.3 %	22 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.8 %	26.8 %	26.8 %	27.4 %	28 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average	25.8 %	27.4 %	27.4 %	26.2 %	27.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$11,009.24	$11,783.44	$12,493.87	$12,551.97	$13,204.30
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	28.9 %	23.2 %	24.9 %	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	83 %	81.1 %	82 %	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	55.2 %	32.8 %	33 %	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	57.9 %	49.9 %	50 %	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.6 %	6.5 %	7 %	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 and an allocation of University Administration which are excluded from some later measures in this 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 as well as an allocation of University Administration staff. State appropriated fund sources include university income fund.

(c) Based on Fall enrollments.

(d) Previous reporting of post baccalaureates included teacher certifications completed by students in the College of Education and not actual approved post baccalaureate programs. The most current reporting includes what is reported to IPEDS for degree completions.

(e) Data regarding graduate employment, attainment, and career path preparation/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The Survey is conducted annually on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2009 one year out (fiscal year 2010) and the class of 2006 five years out (fiscal year 2011).

(f) Of those employed full-time or part-time.

(g) All other programs include institutional support, operations and maintenance of physical plant, Medicare, and independent operations, including student housing and food service.

(h) Includes refundable fees.

(i) Entry-level tuition and fees.

Governors State University

Mission Statement: Governors State University is committed to offering an exceptional and accessible education that imbues students with the knowledge, skills, and confidence to succeed in a global society. GSU is dedicated to creating an intellectually stimulating public square, serving as an economic catalyst for the region, and being a model of diversity and responsible citizenship.

Program Goals: Objectives:

1. Academic Excellence:
   Provide distinctive academic programs that effectively prepare students to become leaders and productive citizens in the global community.
   a. Increase the number of programs that are nationally recognized for providing a demonstrably excellent education to a diverse population. Promote best practices in multiple modes of course delivery. Incorporate international/global concepts into the appropriate curriculum areas to expand the knowledge, awareness, and experience of our students.
   b. Become the nation's model for an effective, integrative approach to undergraduate transfer between institutions of higher education. Create a special GSU Community College Team that works collaboratively with community college faculty and advisors to identify and implement best transfer and articulation practices. Strengthen our academic support for students needing assistance to succeed in their courses to improve retention and graduation rates. Increase to 1000 the number of students enrolled under dual admission agreements with partner community colleges. Create partnerships to increase freshman/sophomore programming on campus with community college delivery. Articulate how we have been successful in increasing diversity and share these best practices with the higher education community.
   c. Increase campus full time equivalent (FTE) students from 4,475 (41,794 student credit hours (SCH)) in Fall 2007 to 7,000 (65,376 SCH) by Fall 2014. Develop and implement an enrollment management plan for the entire university. Develop a long term plan to increase the percentage of undergraduates. Develop and implement new support programs that increase student retention while sustaining successful activities and programs already in place. Develop and implement a comprehensive marketing and promotion plan. Promote interdepartmental development and cross-curriculum collaboration to develop, strengthen, and sustain emerging program areas. Develop and implement plans that address the needs of residential students.
   d. Enhance and maintain high quality graduate programs while exploring opportunities for new program development.
2. High Quality Faculty and Staff:
   Provide students access to a highly qualified, motivated, and diverse faculty and staff.
   a. Develop and implement plans and processes to hire, retain, and reward faculty and staff of exceptional quality.
   b. Advance faculty and staff development to provide and support: Best pedagogic and professional practices; Scholarly and career development; Grant-related activities; Rewards for professional public service; and Increased use of technology.
   c. Reduce reliance on adjunct faculty.
   d. Increase the number of faculty and staff holding a terminal degree.
   e. Increase GSU's online course/program presence.
3. Continuous Process Improvement:
   Develop and sustain a climate of continuous improvement that is defined by evidence-based decision-making focused on enriching the student experience.
   a. Assess the quality of programs and services offered by all units in the university and use the findings for continuous improvement.
   b. Increase and refine the assessment of student learning to enhance academic program quality and curriculum development and revision.
   c. Continue to seek and attain specialized accreditation for all programs where available and appropriate, or require outside review of those programs where no specialized accreditation process exists.
   d. Increase the use of technology by faculty and staff to deliver high quality instruction and services.
   e. Develop and administer regular satisfaction surveys including, but not limited to applicants, current students, alumni, employers, and other stakeholders.
   f. Continue to build on past successes the university has made regarding diversity, which already exceed national averages in most areas. Increase community knowledge and awareness of diversity and acceptance of cultural differences. Increase faculty and staff diversity. Increase student diversity in a manner that is compatible with and reflective of the populations we serve. Internationalize campus to better serve students and expand opportunities.
4. Visibility, Outreach, and Economic Catalyst:
   Pursue initiatives that make GSU a preferred destination in the region, that create a vibrant public dialogue, and that increase the university's effectiveness as an economic catalyst in the region.
   a. Build regional community awareness of campus activities through effective outreach and communications programs. Increase community service projects that build connections to the university. Share expertise of the university with members of our regional community. Increase our external presence through media coverage and proactive engagement with journalists. Expand and promote university outreach.
      Establish the university as a recognized regional destination for conferences.
   b. Increase programming and promotion to include the wider community and to create a place for vibrant public dialogue. Increase use of campus assets such as The Center for Performing Arts, the Family Development Center, and the Nathan Manilow Sculpture Park. Create and expand collaborative relationships among all college's constituent groups. Offer non-credit programming. Use technology as a tool in GSU's efforts to create a virtual public square that serves our regional community. Ensure a safe and secure campus setting.
   c. Enrich the student experience at GSU. Be a model for high quality student services for adult learners. Develop a new student center that includes: Library facilities; Computing facilities; Small group spaces; Recreational facilities; and Bookstore and other retail options. Develop residential life opportunities.
   d. Expand the role of GSU in the regional network supporting economic development. Expand the role of Center Point services. Bring together education, business, and government to develop network of support services. Continue to support the growth and retention of business in the region. Develop business relationships that support students and academic programs and involve students in solving real world problems.
5. Social, Ethical, and Environmental Responsibility:
   Build an institution that is socially, ethically, and environmentally responsible.
   a. Increase outreach into the poorest areas of our region and increase service to those who are traditionally underserved by higher education.
   b. Ensure that ethics and social justice concepts are incorporated into program curricula.
   c. Create opportunities to offer institutional expertise to help solve regional problems.
   d. Provide regional leadership and serve as a model for sustainable development, minimization of global warming emissions, and maintenance and improvement of environmental quality.
   e. Develop a comprehensive, institutional action plan to achieve climate neutrality and fulfill the American College and University Presidents Climate Commitment.
   f. Become a model of sustainable construction and development, best land use practices, and best practices for storm water management that is consistent with the Illinois Sustainable University Compact.

6. Financial Growth and Sustainability:
Diversify GSU's revenue streams to ensure resources that are necessary for institutional growth and fiscal sustainability.
   a. Develop and implement effective infrastructure and strategies to advance a relationship-based philanthropy model, resulting in increased donations to the Foundation.
   b. Systematically identify objectives and activities for sustainable unit-level advancement activities.
   c. Establish, support, and continuously assess the university's infrastructure for increased sponsored research activities among faculty and staff members.
   d. Pursue new financial opportunities and sources of revenue through increased contracts, grants, extramural funding, and diversified investment strategies.
   e. Maintain and expand governmental relations at both the state and federal levels to enable access to and opportunities for increased funding in support of the university's mission.
   f. Optimize future enrollment management strategies and adjustments to student tuition and fees to ensure an appropriate, sustainable balance with GSU's ongoing commitments to accessibility, affordability, and academic quality.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 110 ILCS 670

	Fiscal Year 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$107,845.7	$116,446.5	$125,000.0	$125,000.0	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$28,324.4	$26,558.0	$26,253.4	$26,253.4	$.0
* Average monthly full-time equivalents	0.0	879.7	0.0	879.4	0.0
* Total staff - all fund sources (b)	886.3	879.7	N/A	879.4	N/A
* Total staff - state appropriated fund sources (b)	633.3	639.8	N/A	652.3	N/A
Output Indicators					
* Undergraduate headcount enrollment (c)	2,993	3,159	N/A	3,116	N/A
* Total headcount enrollment (c)	5,660	5,564	N/A	5,541	N/A
* Percent: part-time student enrollment (c)	65.72 %	65.6 %	N/A	65.4 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	302.0	316.0	N/A	348.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	51.0	74.0	N/A	76.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	458.0	471.0	N/A	479.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	48.0	63.0	N/A	47.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	255.0	285.0	N/A	240.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	57.0	80.0	N/A	47.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	491.0	434.0	N/A	361.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	62.0	109.0	N/A	58.0	N/A
* Baccalaureate degree completions (number) by gender: Male	250.0	303.0	N/A	304.0	N/A
* Baccalaureate degree completions (number) by gender: Female	609.0	621.0	N/A	646.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	260.0	282.0	N/A	196.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	605.0	626.0	N/A	510.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	73.1 %	68.3 %	N/A	71.9 %	N/A
* Percent of graduates employed part-time (d)	11.8 %	13.8 %	N/A	10.4 %	N/A
* Percent of graduates unemployed and not seeking employment (d)	7.6 %	3 %	N/A	8.5 %	N/A
* Percent of graduates employed full-time in a related field (d)	50.87 %	62.4 %	N/A	75.1 %	N/A
* Percent of graduates pursuing or earning a post- baccalaureate degree (d)	28.6 %	40.2 %	N/A	44.1 %	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	93.6 %	89.5 %	N/A	86.1 %	N/A
* Percent of graduates satisfied with post-graduate employment (d,e)	93.1 %	84.8 %	N/A	81 %	N/A

Governors State University (Concluded)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$372.59	$349.92	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	26.2 %	25.5 %	N/A	26.4 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	9.1 %	10.4 %	N/A	5.5 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	45.5 %	45.4 %	N/A	50.1 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs (e)	19.2 %	18.7 %	N/A	18 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f,g)	$8,352.00	$8,746.00	N/A	$8,936.00	N/A
* Percent of undergraduate students receiving some form of financial aid	71 %	87.2 %	N/A	93 %	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	58 %	72.2 %	N/A	70.9 %	N/A
* Percent of undergraduate students receiving loan assistance	57 %	71.9 %	N/A	72.7 %	N/A
* Percent of undergraduate students receiving employment assistance	2 %	3.6 %	N/A	5.2 %	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	N/A	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25.8 %	25 %	25 %	25.1 %	25.5 %
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	21.6 %	20.8 %	20.8 %	21.3 %	22 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.8 %	26.8 %	26.8 %	27.4 %	28 %
* Percent of total expenditures (all sources) devoted to all other programs: public university average	25.8 %	27.4 %	27.4 %	26.2 %	27.4 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$11,009.24	$11,783.44	$12,493.87	$12,551.97	$13,204.30
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	28.9 %	23.2 %	24.9 %	N/A	N/A
* Percent of undergraduate students receiving some form of financial aid: public university average	83 %	81.1 %	82 %	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance: public university average	55.2 %	32.8 %	33 %	N/A	N/A
* Percent of undergraduate students receiving loan assistance: public university average	57.9 %	49.9 %	50 %	N/A	N/A
* Percent of undergraduate students receiving employment assistance: public university average	19.6 %	6.5 %	7 %	N/A	N/A

Explanatory Information

Fiscal year 2010 total expenditure number revised to reflect final, audited result. The Illinois Auditor General typically does not complete our audit until February of the following fiscal year, so data submitted to the Comptroller in October can only be estimates.

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 and an allocation of University Administration which are excluded from some later measures in this 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 as well as an allocation of University Administration staff. State appropriated fund sources include university income fund.

(c) Based on Fall enrollments.

(d) Data regarding graduate employment, attainment, and career path preparation/satisfaction was obtained from the Illinois Board of Higher Education's Baccalaureate Follow-Up Survey. The Survey is conducted annually on a rolling cycle that surveys graduates one, five, and nine years after graduation. Data provided reflects the class of 2009 one year out (fiscal year 2010) and the class of 2006 five years out (fiscal year 2011).

(e) All other programs include institutional support, operations and maintenance of physical plant, Medicare, and independent operations, including student housing and food service.

(f) Includes refundable fees.

(g) Entry-level tuition and fees.

Illinois Student Assistance Commission
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Scholarship and Grant Programs	$453,287.3	26.0	$447,113.9	53.0
Student Loans	$257,568.6	179.0	$227,697.5	144.0
Outreach	$7,821.9	53.0	$12,890.5	53.0
Non-Reporting Programs				
Totals	$718,677.8	258.0	$687,701.9	250.0

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. More than 50 years later, that mission is being furthered through ISAC's support of the nationwide goal of college completion, "Increase to 60% the proportion of adults with a postsecondary credential by 2025." In conjunction, ISAC is working to increase to at least 45% the postsecondary completion rate of low-income Illinois students.

ISAC offers a comprehensive array of programs and services; acts as a centralized source of information and guidance; and administers most of the key state and federal grant, scholarship, and loan repayment/forgiveness programs available to postsecondary students in Illinois. Additionally the agency administers a prepaid tuition program, making ISAC a one-stop financial aid center, helping to ensure millions of dollars of aid are appropriately awarded to qualified applicants.

Illinois' primary grant program is the Monetary Award Program (MAP). In fiscal year 2012, MAP provided $411 million to more than 158,000 Illinois students for use in meeting tuition and fee costs at community colleges, public universities and private institutions. The statutory fiscal year 2012 maximum MAP award was $4,968, representing about 41 percent of the fiscal year 2012 mean weighted tuition and fees of $11,990 at an Illinois public university. In fiscal year 2012, MAP awards were provided to about 23 percent of Illinois' approximately 698,000 undergraduate students. The average taxable income of families eligible for fiscal year 2012 MAP grants was $23,208.

ISAC continues to explore providing Illinois students and families with low-interest educational loan programs that have reasonable repayment terms. Although it does not currently originate loans, ISAC has guaranteed billions in federally reinsured Federal Family Education Loans (FFEL) loans for qualified students and parents, manages an outstanding loan portfolio, and works with borrowers to avert loan default. ISAC operates a secondary market for student loans, which was created in 1977 to ensure the continued availability of educational loan capital and is currently exploring opportunities for moving forward in the student loan market.

ISAC is heavily engaged in outreach activities intended to help families navigate the numerous steps of the financial aid delivery process and to make better choices in selecting the right school. Each year ISAC provides support to thousands of families at college fairs, workshops, and other outreach events. Numerous training sessions, which reach hundreds of high school counselors, advisors, and college financial aid administrators - partners in ISAC's mission - are conducted annually. Through ISAC's web-

site (isac.org), families are guided through the college process, learning about "before college," "during college," and "after college" activities and procedures. With ISAC's web presence, students can be advised about the availability of financial aid programs, their potential eligibility, and the status of their application(s).

For over fifty years, students have been the number one priority at ISAC. Time has not altered or obscured ISAC's focus and has only served to sharpen it. College costs continue to rise and the need for a workforce with postsecondary training continues to grow. ISAC remains committed to college completion and to making higher education accessible and affordable for all Illinois students.

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 full-time 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. 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$438,855.5	$453,287.3	$450,521.7	$447,113.9	$418,267.7
* Total expenditures - state appropriated funds (in thousands)	$438,855.5	$453,287.3	$450,521.7	$447,113.9	$418,267.7
* Average monthly full-time equivalents	34.0	26.0	27.0	53.0	63.0
Output Indicators					
* Number of students receiving MAP awards	141,380	147,210	160,000	158,349	142,000
* Number of students benefitting from service programs	13,041	11,934	12,000	10,779	11,000
* Number of persons participating in teacher and worker shortage programs	1,411	1,220	1,200	1,215	1,250
* Number of applications filed	773,930	822,521	825,000	841,447	840,000
Outcome Indicators					
* Grant aid as a proportion of tuition and fees	24 %	23 %	23 %	20.5 %	20 %
* Grant aid per undergraduate full-time-equivalent student (in dollars)	$868.00	$813.00	$800.00	$847.00	$800.00
* Percentage of undergraduates at Illinois colleges receiving state need-based aid	26 %	24 %	24 %	24 %	24 %
* Average taxable income of families eligible for MAP grants (in dollars)	$22,750.00	$23,375.00	$23,000.00	$23,208.00	$23,000.00
External Benchmarks					
* National ranking of maximum award	17.0	14.0	14.0	14.0	14.0
* National ranking of need-based aid per undergraduate student	6.0	7.0	7.0	7.0	7.0
* National ranking of total grant dollars per population aged 18-24	16.0	17.0	17.0	16.0	16.0
* National ranking of student aid as a percentage of Higher Education budget	12.0	15.0	15.0	15.0	15.0
Efficiency/Cost-Effectiveness Indicators					
* Proportion of administrative spending per dollar awarded	1 %	1.2 %	1.2 %	1.7 %	1.7 %

Student Loans

Mission Statement: To continue administrative responsibilities regarding ISAC's FFEL portfolio.

Program Goals: Objectives:

1. Explore different means for students and schools to apply for and receive loan funds from participating lenders.
   a. Borrowers will be satisfied 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. Explore provision of loan funds to students through institutions and the secondary market.

Source of Funds: Federal Student Loan Fund, Student Loan Operating Fund ***Statutory Authority:*** 110 ILCS 947/80

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$256,161.4	$257,568.6	$358,335.3	$227,697.5	$341,759.2
* Total expenditures - state appropriated funds (in thousands)	$256,161.4	$257,568.6	$358,335.3	$227,697.5	$341,759.2
* Average monthly full-time equivalents	164.0	179.0	178.0	144.0	170.0
Output Indicators					
* Number of new loans guaranteed (a)	81,621	N/A	N/A	N/A	N/A
* Dollar value of new loan guarantees (a)	$352.6	N/A	N/A	N/A	N/A
* Number of defaults averted	83,362	79,689	80,000	61,106	61,100
* Dollar value of default collections (in millions)	$96.1	$100.0	$100.0	$117.3	$115.0
Outcome Indicators					
* Number of defaults	33,755	28,162	28,000	22,092	23,000
* Percent of Illinois student loans guaranteed by ISAC (a)	9.4 %	N/A	N/A	N/A	N/A
* Percent of delinquent accounts resolved	71.3 %	73.9 %	72 %	73.4 %	73 %
* Borrower satisfaction ratings	76 %	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per dollar guaranteed (a)	$0.08	N/A	N/A	N/A	N/A
* Costs per dollar collected (in dollars) (b)	$0.08	$0.08	$0.08	$0.16	$0.16

Footnotes

(a) Data for this indicator is not available because the Federal government eliminated the FFEL program and the State no longer acts as a guarantor of Stafford or other federal loans.

(b) Difference in cost per dollar collected between 2011 and 2012 reflects inclusion of indirect costs.

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 website 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, Federal Student Incentive Trust Fund ***Statutory Authority:*** 110 ILCS 947/20

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$4,189.0	$7,821.9	$8,895.5	$12,890.5	$15,000.0
* Total expenditures - state appropriated funds (in thousands) (a)	$4,189.0	$7,821.9	$8,895.5	$12,890.5	$15,000.0
* Average monthly full-time equivalents	56.0	53.0	51.0	53.0	62.0
Output Indicators					
* Financial Aid Awareness Month workshop participants	5,074	4,998	5,000	6,319	6,300
* Number of training seminars	78.0	90.0	90.0	135.0	135.0
* Attendance at training seminars	2,268	2,615	2,800	3,456	3,500
* Number of community college outreach centers supported	52.0	52.0	52.0	52.0	52.0
* Counselors/advisors reached	7,416	8,808	9,000	10,458	9,000
Outcome Indicators					
* Number of website visitors	836,213	944,078	1,000,000	1,060,269	1,000,000
* Requests for presentations	1,772	2,113	2,300	3,047	3,100
Efficiency/Cost-Effectiveness Indicators					
* Financial aid sessions per month	148.0	176.0	190.0	254.0	250.0
* Community agency contacts per month	20.0	20.0	20.0	24.0	25.0
* Total Internet site page views per month	1,203,385	745,629	750,000	855,443	750,000

Footnotes

(a) Difference in Outreach expenditures between 2011 and 2012 directly related to College Access Challenge Grant expenditures as well as a change in methodology used to allocate indirect costs.

Illinois Community College Board
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Community College Board	$405,002.3	48.0	$404,303.6	49.0
Non-Reporting Programs				
Totals	$405,002.3	48.0	$404,303.6	49.0

Mission and Organization

In 1965, the Illinois General Assembly established the Illinois Community College Board (ICCB) to create a system of public community colleges within easy reach of every resident. 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, and assure that each local institution is allowed an equal chance of success.

The Illinois community college system:

• Covers the entire state and serves nearly one million individuals each year through credit and non-credit courses. • Share a common mission yet each college is unique because the communities they serve have unique needs. • Is coordinated by the statewide Board which is comprised of citizens appointed by the Governor.

In thirty-nine 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 which has a Board of Trustees appointed by the Mayor of Chicago.

Within the System, organized groups represent students, faculty, trustees, staff, administrators, and college presidents. All of these groups are actively involved in the decision-making process for the System.

Each Illinois Community College:

• Delivers accessible education and training to individuals of all ages and skill levels.
• Charges affordable tuition and fees. • Enables students to earn the first two years of a bachelor's degree. • Equips students with academic and technical skills for the workforce.
• Addresses business needs with customized workforce education and training programs.
• Promotes lifelong learning. • Empowers students to live and work in an international economy and a multi-cultural society. • Supports diversity within community and college life. • Embraces technology as a critical instructional tool. • Eliminates barriers of distance, location, and time through distance-learning opportunities. • Supports homeland security and emergency response efforts. • Maximizes resources and use them effectively and efficiently. • Collaborates within and among institutions to enhance and expand services and leverage resources. • Validates results and achievements to the public.

The ICCB 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. • Become literate and obtain the knowledge and skills necessary for employment and self-sufficiency. • For 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.

Adult Education has recently reaffirmed its commitment to help individuals more seamlessly move into postsecondary education and develop the skills to advance in the workforce.

The Carl D. Perkins Vocational and Technical Education Act of 2006 set out a new vision of career and technical education for the 21st century. The current Administration's blueprint for a reauthorized Perkins Act would transform CTE and usher in a new era of rigorous, relevant, and results-driven CTE shaped by the four core principles of alignment, collaboration, accountability, and innovation. It places additional emphasis on career pathways and clusters, programs of study, 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. • Support programs for special populations.

To continue competing successfully in the global economy, Illinois is relying on its population of innovators and problem solvers who possess a strong foundation of reading, writing, math, science, computing, technical, and communications skills. A high-quality, affordable, and accessible education system is helping position Illinois for continued success. Educational partners are actively collaborating to better align Illinois' education system to facilitate smoother transitions for students as they move through educational levels and into the workforce.

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 Revisited -- 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 system wide 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, ICCB Federal Trust Fund, ICCB Adult Education Fund, Career and Technical Education Fund, Build Illinois Bond Fund

Statutory Authority: 110 ILCS 805

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$.0	$.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$415,920.3	$405,002.3	$405,002.3	$404,303.6	$390,484.3
* Average monthly full-time equivalents	51.0	48.0	48.0	49.0	50.0
* Teaching faculty employed in Illinois public community colleges, full-time equivalent staff, fall semester	11,069	11,313	11,313	11,606	11,606
* Administrative staff employed in Illinois public community colleges, full-time equivalent staff, fall semester	1,336	1,344	1,344	1,388	1,388
* Non-teaching professional staff employed in Illinois public community colleges, full-time equivalent staff, fall semester	5,348	5,342	5,342	5,388	5,388
* Civil service/classified staff employed in Illinois public community colleges, full-time equivalent staff, fall semester	6,704	6,361	6,361	6,312	6,312
Output Indicators					
* Fall term headcount enrollment: community college system total	383,960	379,736	379,736	372,566	372,566
* Twelve-Month Unduplicated Headcount: all students enrolled for credit, occupational and vocational programs, annual	700,072	730,335	730,335	716,797	716,797
* Percentage of college students seeking a degree or certificate	49 %	52.3 %	52.3 %	54 %	54 %
* Twelve-Month Unduplicated Headcount: all students enrolled in non-credit courses, annual	254,324	254,675	254,675	233,022	233,022
* Pre-Baccalaureate degree completions (number) by race/ethnicity: African American	7,836	8,427	8,427	8,381	8,381
* Pre-Baccalaureate degree completions (number) by race/ethnicity: Latino	5,026	5,633	5,633	6,121	6,121
* Pre-Baccalaureate degree completions (number) by race/ethnicity: White	36,043	38,015	38,015	41,316	41,316
* Pre-Baccalaureate degree completions (number) by race/ethnicity: All Other	4,148	4,809	4,809	5,720	5,720
* Pre-Baccalaureate degree completions (number) by gender: Male	23,224	24,620	24,620	26,625	26,625
* Pre-Baccalaureate degree completions (number) by gender: Female	29,829	32,264	32,264	34,913	34,913
Outcome Indicators					
* Number of businesses provided technical assistance through Community College Business and Industry Centers, annual	6,617	9,771	N/A	9,647	9,647

Illinois Community College Board (Concluded)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
* Number of persons receiving technical assistance through Community College Business and Industry Centers, annual	158,603	191,725	N/A	189,005	189,005
* Percent of degree/certificate recipients employed or enrolled in further education within one year of graduation (average)	92.7 %	89.4 %	89.4 %	84.2 %	84.2 %
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN/ADN)	90 %	86.3 %	86.3 %	89.3 %	89.3 %
* Institutional pass rate: Dental Hygiene certification exam	98 %	98.4 %	98.4 %	96.5 %	96.5 %
* Institutional pass rate: Radiologic Technology	90 %	94.6 %	94.6 %	93.2 %	93.2 %
* Institutional pass rate: Emergency Medical Technician certification exam	78 %	86 %	86 %	85.4 %	85.4 %
* Three-year graduation, transfer, retained rate: first time, full time freshmen	67.2 %	65.2 %	65.2 %	60.3 %	60.3 %
External Benchmarks					
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN/ADN)	87.6 %	86.5 %	86.5 %	87 %	87 %
* National pass rate: Dental Hygiene certification exam	95.8 %	96.2 %	96.2 %	94.8 %	94.8 %
* National pass rate: Radiologic Technology	91.4 %	92.4 %	92.4 %	92.7 %	92.7 %
* National pass rate: Emergency Medical Technician certification exam	66 %	67 %	67 %	70 %	70 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of total expenditures (all sources) devoted to Instruction	N/A	25 %	N/A	25 %	25 %
* Percent of total expenditures (all sources) devoted to Public Service and Organized Research	N/A	3 %	N/A	3 %	3 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	N/A	11 %	N/A	11 %	11 %
* Percent of total expenditures (all sources) devoted to All Other programs	N/A	61 %	N/A	61 %	61 %
* Tuition and mandatory fees: annual, statewide high based on 30 credit hours (in dollars)	$3,930.00	$4,035.00	$4,140.00	$4,140.00	$4,140.00
* Tuition and mandatory fees: annual, statewide low based on 30 credit hours (in dollars)	$2,010.00	$2,272.50	$2,505.60	$2,505.60	$2,670.00
External Benchmarks					
* Tuition and mandatory fees: annual, statewide average based on 30 credit hours (in dollars)	$2,667.00	$2,948.00	$3,117.00	$3,116.85	$3,249.39
* Tuition and mandatory fees as a percentage of Illinois Per Capita Disposable Income	7.1 %	8.3 %	8.3 %	7.9 %	7.9 %
* Instructional cost per credit hour: statewide average (in dollars)	$108.58	$114.27	N/A	$114.27	$114.27

Illinois Mathematics and Science Academy
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Mathematics and Science Academy	$19,379.4	228.0	$19,497.3	229.0
Non-Reporting Programs				
Totals	$19,379.4	228.0	$19,497.3	229.0

Mission and Organization

The internationally recognized Illinois Mathematics and Science Academy (Academy or IMSA) was founded by the State of Illinois to offer a uniquely challenging education for students talented in mathematics and science and stimulate excellence for Illinois schools. The Academy's advanced residential college preparatory program enrolls academically talented Illinois students in grades 10-12.

Recognized by Bayer Corporation and Change the Equation as one of the nation's top STEM (Science, Technology, Engineering and Math) programs, FUSION targets historically underserved and underrepresented students.

• Student Inquiry and Research (SIR) is an integral part of the academic program that enables students to work independently with peers, prominent scholars and world-renowned scientists to pursue their own compelling questions of interest, conduct research or invent products.

• In academic year 2009-10, the Academy was named the winner of the 2009 Intel Schools of Distinction Star Innovator Award. Each year, only one educational institution in the nation is the recipient of this prestigious recognition.

• Newsweek/The Daily Beast named IMSA one of the "Best High Schools in America" in its annual ranking. IMSA has been recognized by Newsweek for six consecutive years.

• Members of the class of 2012 received recognition from national and international competitions including the High School Mathematical Contest in Modeling (HiMCM), Intel Science Talent Search, U.S. Physics Team, U.S. Chemistry Team, United States of America Mathematics Olympiad, Siemens Award Competition and the National Russian Essay Contest.

• Academy graduates are highly recruited by the nation's top colleges and universities. The Wall Street Journal ranks the Academy among the top college prep programs in the world to place its graduates in U.S. Ivy League and highly selective colleges and universities.

The Academy delivers statewide professional development programs to teachers and enrichment programs to students in Illinois and beyond. Since 1997, IMSA has served more than 79,500 students in its student programs and more than 19,800 educators in its educator programs. Highlights include:

• IMSA FUSION – IMSA FUSION offers an award-winning after-school enrichment and teacher professional development program throughout Illinois serving late elementary (grades 4-5) and middle school students (grades 6-8) who are talented, interested and motivated in STEM.

• IMSA Statewide Student Enrichment — Offers engaging student enrichment activities for students in grades 3-12 on the IMSA Aurora campus and throughout Illinois, integrating science, mathematics and engineering with a use of technology. With more than a decade of experience, IMSA has created programs and products which have impacted thousands of students each year.

• IMSA Problem-Based Learning Network (PBLN) – The IMSA Problem-Based Learning Network customizes professional development for K-16 teachers in problem-based learning (PBL), which engages students in deep understanding of science, technology, engineering, and mathematics (STEM) concepts through relevant, authentic problems.

• Programs for Preservice Teachers – The Academy partners with the Golden Apple Foundation and a number of Illinois universities to deliver professional development to university students who are preparing to become mathematics or science teachers.

• Expansion of Programs and Services – To help expand its programs and services for Illinois teachers and students, the Academy has three IMSA Field Offices in Chicago, the Metro East Region and Rock Island.

• Summer@IMSA - Provides a wide array of day and residential STEM learning explorations for students in grades 3-10 at various Illinois locations.

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 explore their potential to contribute to the common good.
2. Each IMSA graduate will live a life of exemplary service to humanity.
3. Educators use teaching and learning strategies grounded in imagination and inquiry.

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

Statutory Authority: 105 ILCS 305

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$22,353.5	$20,961.0	$22,806.0	$21,870.0	$22,209.0
* Total expenditures - state appropriated funds (in thousands)	$20,199.3	$19,379.4	$21,226.0	$19,497.3	$20,748.0
* Average monthly full-time equivalents	227.0	228.0	228.0	229.0	229.0
Output Indicators					
* ALL STUDENTS: applications received	746.0	657.0	715.0	709.0	662.0
* ALL STUDENTS: invitations extended	236.0	242.0	243.0	242.0	244.0
* ALL STUDENTS: number enrolled	224.0	224.0	225.0	230.0	230.0
* ALL STUDENTS: percent of enrolled students graduating IMSA	83.6 %	81.6 %	83.9 %	86.7 %	86.4 %
* UNDERREPRESENTED POPULATIONS: applications received	130.0	132.0	133.0	133.0	118.0
* UNDERREPRESENTED POPULATIONS: invitations extended	39.0	39.0	35.0	49.0	43.0
* UNDERREPRESENTED POPULATIONS: number enrolled	31.0	39.0	32.0	47.0	36.0
* UNDERREPRESENTED POPULATIONS: percent of enrolled students graduating IMSA	88.5 %	71.4 %	78.9 %	80.4 %	81.9 %
* Illinois Student Programs: participating students (a)	1,169	771.0	757.0	1,227	831.0
* Illinois Educator Programs: participating educators (b)	465.0	605.0	397.0	446.0	463.0
* Illinois Educator Programs: participating schools (c)	85.0	199.0	110.0	134.0	173.0
* Illinois School-based Systemic Programs: participating students (d)	1,788	1,935	N/A	2,320	N/A
* Illinois School-based Systemic Programs: participating schools (d)	136.0	66.0	N/A	96.0	N/A
* Illinois School-based Systemic Programs: participating educators (d)	174.0	172.0	N/A	281.0	N/A
* Illinois Student Enrichment Events: participating students (e)	4,785	7,375	7,591	7,692	6,083
* Illinois Student Enrichment Events: participating schools (e)	370.0	361.0	423.0	427.0	423.0
* Admissions Office: student participants in outreach programs attracting underrepresented student populations (f)	556.0	785.0	684.0	1,061	872.0
* IMSA Research: dollar value of external grants and contracts awarded (in thousands)	$1,204.8	$986.4	N/A	$1,368.4	N/A
* IMSA Participant Fees and Contracts (in thousands)	$606.9	$606.8	N/A	$781.9	N/A
* Field Offices operated by Office of Professional Field Services	2.0	3.0	3.0	3.0	3.0
Outcome Indicators					
* Student performance: exiting SAT Mathematics score, IMSA average	721.0	717.0	N/A	713.0	N/A
* Student performance: exiting SAT score, IMSA average	2,046	2,026	N/A	2,024	N/A
* Student performance: exiting ACT Mathematics score, IMSA average	32.7	32.0	N/A	33.0	N/A
* Student performance: exiting ACT composite score, IMSA average	31.6	31.1	N/A	31.8	N/A
* Student reported: percent of graduates enrolling in four-year college	99.5 %	98.9 %	N/A	98.6 %	N/A

Illinois Mathematics and Science Academy (Concluded)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
* Student reported: percent of graduates enrolling in college in a math or science major	77.4 %	72.7 %	N/A	82.1 %	N/A
* Student reported: percent of graduates enrolling at an Illinois college	43.3 %	44.7 %	N/A	37.7 %	N/A
External Benchmarks					
* Student performance: SAT Mathematics score for high school graduates, statewide average	600.0	617.0	N/A	615.0	N/A
* Student performance: SAT score for high school graduates, statewide average	1,762	1,807	N/A	1,798	N/A
* Student performance: ACT Mathematics score for high school students, statewide average	20.7	20.9	N/A	21.0	N/A
* Student performance: composite ACT score for high school students, statewide average	20.7	20.9	N/A	20.9	N/A
* Student performance comparator schools: mean ACT Mathematics score (g)	26.1	26.2	N/A	26.2	N/A
* Student performance comparator schools: mean composite ACT score (g)	25.8	25.9	N/A	26.6	N/A
Efficiency/Cost-Effectiveness Indicators					
* Operational cost per student per year - excludes residential (in dollars)	$18,680.00	$17,805.00	$18,516.00	$17,905.00	$18,027.00
* Operational cost per student per year - includes residential (in dollars)	$23,831.00	$22,970.00	$23,621.00	$22,837.00	$23,212.00
* Instruction/Academic Support programs: expenditures as a percentage of total expenditures	67 %	65 %	66 %	66 %	66 %
External Benchmarks					
* Operational cost per student per year, comparator schools (g,h)	$17,336.58	$17,366.12	N/A	N/A	N/A
* Operational cost per student per year, statewide average, high schools (h)	$14,685.61	$14,680.96	N/A	N/A	N/A

Footnotes

(a) Program included in this figure is IMSA Statewide Student Initiatives.

(b) Programs included in this figure are Problem Based Learning, Statewide Educator Initiatives, Teacher Candidate Institutes, and professional development delivered through the Chicago professional field office.

(c) Programs included in this figure are Problem Based Learning, Statewide Educator Initiatives, Teacher Candidate Institutes, and professional development delivered through the Chicago professional field office; includes districts and ROEs.

(d) Program included in this figure is IMSA FUSION, formerly Excellence 2000+.

(e) Programs included in this figure are IMSA on Wheels, Mathematics Inquiry Workshops, Science Inquiry Workshops, STEM Webinars, and CyberQuiz 4 Kids.

(f) Admissions office programs included in this figure are Summer Enrichment for Academics in Mathematics and Science (SEAMS), Early Involvement Program (EIP), Project School Visit (PSV), and Leading Students to Success (LS2S).

(g) Comparator schools are the ten highest performing suburban high schools according to their 2008 ISAT mathematics scores reported by the Illinois State Board of Education (ISBE).

(h) Statistical reporting by ISBE on school expenditures occurs in the year following the closure of the reported fiscal year. The most recent data available at the time of this report is for fiscal year 2011 expenditures.

State Universities Civil Service System
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Civil Service System for Higher Education	$1,134.9	13.0	$1,175.8	16.0
Non-Reporting Programs				
Totals	$1,134.9	13.0	$1,175.8	16.0

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 55,200 employees, including 24,900 civil service employees. Classification plan management activities span across a comprehensive system of around 1,200 individual job classifications. The agency 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, and 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,143.9	$1,134.9	$1,205.0	$1,175.8	$1,205.0
* Total expenditures - state appropriated funds (in thousands)	$1,143.9	$1,134.9	$1,205.0	$1,175.8	$1,205.0
* Average monthly full-time equivalents	13.0	13.0	14.0	16.0	15.0
Output Indicators					
* Discharge/Demotion/Appeals Filed	70.0	70.0	75.0	58.0	65.0
* Position Audit Appeals	16.0	9.0	15.0	12.0	15.0
* Job Analysis Conducted (C-JASI) (a)	366.0	29.0	300.0	207.0	250.0
* Examinations Administered	20,084	25,545	26,000	33,125	27,000
* Salary Data System Transactions	3,560	1,773	2,000	2,651	2,500
* Customer Relations Website Interactions	280,431	333,966	350,000	314,556	350,000
* Personnel Transactions Audited (b)	49,854	156,875	157,000	90,324	123,120
* Classifications/Examinations New, Reviewed/Revised, or deleted	96.0	124.0	125.0	91.0	100.0
* Other Personnel Transactions	315.0	319.0	375.0	480.0	500.0
* Police Testing/Applicants Processed	67.0	66.0	70.0	57.0	60.0
Outcome Indicators					
* Appeals-Hearings Administered	16.0	18.0	20.0	10.0	17.0
* Examination Pass Percentage	86.7 %	84.7 %	85 %	83.7 %	85 %
* Total Classifications Managed	1,156	1,136	1,130	1,086	1,000
* Compliance Audits Conducted	9.0	12.0	10.0	10.0	10.0
* Employees Served	55,798	56,070	56,200	55,212	55,000
* Elongated Oral Boards Conducted	7.0	15.0	10.0	7.0	8.0
Efficiency/Cost-Effectiveness Indicators					
* Percentage of Web-based Examinations	43 %	51 %	55 %	51 %	55 %

Footnotes

(a) In fiscal year 2011, the Agency concentrated on transition of paper-based processes related to current class exam instruments vs. new in-depth complete revisions of class exam instruments.

(b) Beginning in fiscal year 2011, the Agency included other additional appropriate personnel transactions into pool as counted to give a more complete picture of agency activity in this respect.

PART 1: INFRASTRUCTURE

Infrastructure Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2011 Expenditures	FY 2012 Expenditures	Percent Change
Department of Transportation	$5,618,585.9	$5,646,112.7	0.5%
Illinois State Toll Highway Authority	$0.0	$0.0	N/A
TOTAL	**$5,618,585.9**	**$5,646,112.7**	**0.5%**

Department of Transportation
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Highway Construction	$4,063,166.7	2,741.0	$3,837,952.6	2,746.0
Public Transportation	$768,807.8	24.0	$919,194.3	26.0
Roadway Maintenance/Repair	$462,709.7	2,271.0	$492,019.0	2,211.0
Rail	$165,863.6	9.0	$242,736.5	8.0
Aeronautics	$108,486.7	72.0	$102,771.8	70.0
Traffic Safety	$49,551.4	153.0	$51,438.5	139.0
Non-Reporting Programs				
Totals	$5,618,585.9	5,270.0	$5,646,112.7	5,200.0

Mission and Organization

The accompanying performance report for the Illinois Department of Transportation (IDOT) outlines and encompasses the performance of the entire agency as defined among six program categories: Aeronautics, Highway Construction, Public Transportation, Rail, Roadway Maintenance, and Traffic Safety.

The six programs all support the ongoing mission of IDOT: To provide safe, cost-effective transportation for Illinois in ways that enhance quality of life, promote economic prosperity and demonstrate respect for our environment.

Goals and objectives outlined in the report are designed to meet IDOT's statutory mandates and performance expectations under state and federal law, including requirements for all four modal divisions – Aeronautics, Highways, Public and Intermodal Transportation, and Traffic Safety. The Division of Highways is divided into two programs, representing construction and roadway maintenance responsibilities. The Division of Public and Intermodal Transportation is divided into two programs, representing public transit and rail responsibilities.

More than 65 percent of the state's transportation-related resources for the highway program 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 1,890 miles of Interstate highways and nearly 7,800 bridges. The IDOT highway construction program in fiscal year 2012 totaled about $2.7 billion and helped create or support thousands of private-sector jobs in construction and related categories across the state.

Fiscal year 2012 outcomes show that IDOT's highway construction and maintenance activities continue to ensure that 85 percent of state roads and about 92 percent of state bridges are rated in acceptable condition. The department's goal is to keep at least 90 percent of state roads and 93 percent of state bridges in acceptable condition or better. IDOT in 2012 improved more than 920 miles of pavement and more than 260 bridges, and accomplished more than 185 specific highway safety improvements. Continued improvement in performance during fiscal year 2012 was a direct result of additional program funding from a state capital program, Illinois Jobs Now!, enacted in June 2009 to provide nearly $14 billion in transportation funding overall through 2015.

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 rating for all state highways in fiscal year 2012 placed the state's overall road system in the "good" descriptive category.

Illinois motorists, in an annual survey for 2012, gave IDOT strong approval ratings for its work overall. These survey ratings in individual service categories translate to 58 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 overall. About 69 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 76 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-service 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.

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. The year 2012 marks the fourth straight year in which Illinois traffic fatalities totaled less than 1,000, and the first time that has happened in more than 90 years.

Challenges for the future primarily center on ensuring the consistency and growth of resources to meet increasing statewide transportation needs. These include the federal discussion of future revenues going to states for surface transportation improvements, along with the Illinois challenge to provide sufficient state resources to match all available federal revenues and continue the statewide effort to rebuild and preserve the state transportation system, including roads, bridges, transit, rail and aviation facilities.

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 at least 90 percent of Illinois state highways and 93 percent of state 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 80% 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, State Construction Account Fund, Build Illinois Bond Fund

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,643,526.4	$4,063,166.7	$4,281,523.7	$3,837,952.6	$4,083,938.5
* Total expenditures - state appropriated funds (in thousands)	$3,643,526.4	$4,063,166.7	$4,281,523.7	$3,837,952.6	$4,083,938.5
* Average monthly full-time equivalents	2,603.0	2,741.0	2,813.0	2,746.0	2,840.0
* State construction capital program expenditures (in thousands)	$2,651,644.4	$2,955,925.2	$3,337,285.7	$2,696,411.4	$3,279,641.2
Output Indicators					
* Highway safety improvements accomplished	266.0	239.0	64.0	189.0	79.0
* Miles of pavement maintained/improved	2,620	931.0	768.0	921.0	379.0
* Number of bridges maintained/improved	292.0	263.0	248.0	262.0	162.0
* Percent of annual program under contract	78.7 %	78.7 %	95 %	79.5 %	80 %
Outcome Indicators					
* Percent of state roads in acceptable condition (a)	89.2 %	88 %	90 %	85 %	90 %
* Percent of roads in need of repair (b)	10.8 %	12 %	10 %	15 %	10 %
* Percent of bridges in acceptable condition (c)	93 %	92 %	93 %	92 %	93 %
* Percent of bridges in need of repair (d)	7 %	8 %	7 %	8 %	7 %
* 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)	3.3	3.3	3.4	3.4	3.5
* Illinois motorist survey rating of IDOT employees	3.7	3.8	3.9	3.8	3.9
Efficiency/Cost-Effectiveness Indicators					
* Construction investment per lane mile of state-controlled road (Ill.) (in dollars)	$61,846.00	$68,925.00	$77,838.00	$62,890.00	$76,493.00
* Construction investment per 1,000 Illinois vehicle miles traveled (VMT) (in dollars)	$25.08	$27.95	$31.48	$26.09	$31.72
External Benchmarks					
* U.S. construction investment per lane mile of state-controlled highway (in dollars) (f)	$34,695.00	$34,634.00	N/A	$36,000.00	N/A
* U.S. construction investment per 1,000 vehicle miles traveled (VMT) (in dollars) (f)	$23.94	$23.67	N/A	$30.00	N/A

Explanatory Information

Lane-miles of state-controlled highways in Illinois, not including local roads and streets (2011) - 42,875; Illinois Vehicle Miles Traveled (VMT, 000s, 2011) - 103,370,000; US Capital Road Construction, not including local road funds (000s, 2010) - $87,405,000; Lane-miles of state-controlled highways in U.S., not including local roads and streets (2010) - 2,463,373; U.S. Vehicle Miles Traveled (VMT, 000s, 2010) - 2,966,506. (Source of U.S. Data: FHWA, Highways Statistics, 2010).

Footnotes

(a) The target of 90% for roads in acceptable condition represents the minimum acceptable for condition ratings in Illinois overall.

(b) The target of 10% for roads in need of repair represents the maximum acceptable for condition ratings in Illinois overall.

(c) The target of 93% for bridges in acceptable condition represents the minimum acceptable for condition ratings in Illinois overall.

(d) The target of 7% for bridges in need of repair represents the maximum acceptable for condition ratings in Illinois overall.

(e) Illinois annual motorist survey ratings are based on a scale of 1.0 to 5.0: 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 2010 and 2011 reflect U.S. data from calendar years 2009 and 2010 respectively, the latest federal data available for all states, and are updated for accuracy in subsequent years. The measure for fiscal year 2012 is a projection based on latest data available.

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, Public Transportation Fund, Downstate Public Transportation Fund, Metro-East Public Transportation Fund, Federal Mass Transit Trust Fund, Build Illinois Fund

Statutory Authority: 30 ILCS 740; 20 ILCS 2705/49.1

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$632,318.9	$768,807.8	$1,058,698.7	$919,194.3	$1,146,717.2
* Total expenditures - state appropriated funds (in thousands)	$632,318.9	$768,807.8	$1,058,698.7	$919,194.3	$1,146,717.2
* Average monthly full-time equivalents	26.0	24.0	29.0	26.0	34.0
Output Indicators					
* Capital/operating expenditures (Northeast Illinois) (in thousands)	$494,449.1	$617,709.5	$897,398.7	$753,004.7	$960,000.0
* Capital/operating expenditures (Downstate Illinois) (in thousands)	$137,869.8	$151,098.3	$161,300.0	$166,189.5	$186,717.2
* Percent of annual program complete	96.3 %	95 %	95 %	95 %	95 %
Outcome Indicators					
* Overall bus and rail ridership (Northeast Illinois, millions) (a)	609.6	604.1	605.0	711.6	720.0
* Bus ridership (Northeast Illinois, millions) (a)	353.2	341.2	340.0	400.0	405.0
* Rail ridership (Northeast Illinois, millions) (a)	256.4	262.9	265.0	311.6	315.0
* Bus ridership (Downstate Illinois, millions) (a)	37.3	37.1	40.0	45.6	47.0
* Rail-car miles (Northeast Illinois, millions)	104.1	105.2	110.0	115.8	120.0
* Bus miles (Northeast Illinois, millions)	145.7	130.0	140.0	154.8	160.0
* Bus miles (Downstate Illinois, millions)	38.0	43.5	45.0	110.8	115.0
Efficiency/Cost-Effectiveness Indicators					
* Overall capital/operating investment per bus and rail rider (in dollars)	$1.04	$1.20	$1.64	$1.21	$1.50

Footnotes

(a) Ridership measures for fiscal year 2012 are estimated based on latest data available.

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;225 ILCS 440/

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$460,028.7	$462,709.7	$548,464.0	$492,019.0	$509,914.1
* Total expenditures - state appropriated funds (in thousands)	$460,028.7	$462,709.7	$548,464.0	$492,019.0	$509,914.1
* Average monthly full-time equivalents	2,341.0	2,271.0	2,314.0	2,211.0	2,227.0
Output Indicators					
* Acres mowed	184,770	176,949	189,952	187,149	180,966
* Tons of asphalt applied for pavement repair	22,240	17,717	19,155	13,053	23,437
* Tons of road salt applied (snow/ice control)	538,628	563,517	556,649	238,005	605,611
* Number of lane miles of pavement maintained	42,875	42,875	42,875	42,875	42,875
Outcome Indicators					
* Percent of roads rated in acceptable condition (a)	89.2 %	88 %	90 %	85 %	90 %
* Percent of bridges rated in acceptable condition (b)	93 %	92 %	93 %	92 %	93 %
* Illinois motorist survey rating of highway maintenance and traffic flow (c)	3.6	3.6	3.7	3.6	3.7
* Illinois motorist survey rating of snow/ice removal (c)	3.7	3.7	3.8	3.8	3.9
* Illinois motorist survey rating of safety/cleanliness of rest areas (c)	3.8	3.8	3.9	3.8	3.9
* Illinois motorist survey rating of IDOT employee conduct on the job (c)	3.8	3.7	3.8	3.8	3.9
* Illinois motorist survey rating of roadside landscaping and appearance (c)	3.5	3.5	3.6	3.5	3.6
Efficiency/Cost-Effectiveness Indicators					
* Roadway maintenance cost per lane mile (in dollars)	$4,294.00	$4,580.00	$4,535.00	$3,763.00	$4,839.00
* Snow removal cost per lane mile (in dollars)	$1,909.00	$2,041.00	$2,024.00	$867.00	$1,901.00
* Mowing cost per lane mile (in dollars)	$282.00	$295.00	$299.00	$328.00	$257.00

Footnotes

(a) The target of 90% for roads in acceptable condition represents the minimum acceptable for condition ratings in Illinois overall.

(b) The target of 93% for bridges in acceptable condition represents the minimum acceptable for condition ratings in Illinois overall.

(c) Illinois annual motorist survey ratings are based on a scale of 1.0 to 5.0: 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.

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 place under contract track planning and construction improvements for the high-speed rail passenger service line between Chicago and St. Louis by the end of the programmed fiscal year, beginning with projects in fiscal year 2011.
   b. To place under contract track planning and construction improvements for the extension of conventional rail passenger service between Chicago and Quad Cities, and between Chicago and Rockford, by the end of the programmed fiscal year, beginning with projects in fiscal year 2011.
   c. To ensure on-time rail passenger service by Amtrak for at least 80% of all departures.
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 programmed 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$51,165.8	$165,863.6	$285,279.3	$242,736.5	$335,124.1
* Total expenditures - state appropriated funds (in thousands)	$51,165.8	$165,863.6	$285,279.3	$242,736.5	$335,124.1
* Average monthly full-time equivalents	10.0	9.0	10.0	8.0	13.0
Output Indicators					
* High-speed rail track improvements (Chicago-St. Louis route planning and construction; work beginning in fiscal year 2011) (in thousands) (a)	N/A	$97,000.0	$175,000.0	$129,697.7	$180,430.2
* Conventional passenger rail service expansions (Extends Amtrak service to Quad Cities/Iowa City and Rockford/Dubuque; work beginning in fiscal year 2011) (in thousands) (b)	N/A	$350.0	$1,500.0	$707.7	$1,700.0
* CREATE rail-freight congestion reduction projects accomplished (as a percent of CREATE projects planned for the fiscal year)	100 %	100 %	50 %	80 %	90 %
* Rail freight service projects accomplished	0 %	60 %	100 %	100 %	100 %
* Percent of annual program under contract	33 %	83 %	100 %	75 %	95 %
* State operations investments in Amtrak downstate service (in thousands)	$28,100.0	$26,163.0	$28,900.0	$26,000.0	$28,900.0
Outcome Indicators					
* On-time performance of passenger rail service (Amtrak)	74 %	80 %	80 %	80.5 %	80 %
* Amtrak ridership on state-supported routes	1,596,499	1,749,870	1,826,000	1,824,113	1,900,000
Efficiency/Cost-Effectiveness Indicators					
* State capital investment per Amtrak rider (in dollars)	$17.60	$14.95	$15.83	$14.25	$15.21

Footnotes

(a) High-speed rail indicators incorporate federal and state funding, and include all expenditures for Positive Train Control. High-speed rail work in Illinois is reflected in the current indicator including planning and construction work. Funding was made available starting in fiscal year 2011.

(b) Indicators incorporate federal and state funding earmarked for service expansions of conventional Amtrak passenger rail service from Chicago to Quad Cities, and Chicago to Rockford/Dubuque. Funding was made available starting in fiscal year 2011.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$95,522.1	$108,486.7	$119,132.7	$102,771.8	$125,851.0
* Total expenditures - state appropriated funds (in thousands)	$95,522.1	$108,486.7	$119,132.7	$102,771.8	$125,851.0
* Average monthly full-time equivalents	69.0	72.0	73.0	70.0	74.0
Output Indicators					
* Airport safety inspections	143.0	104.0	125.0	154.0	170.0
* Percent of annual airport program under contract (a)	61 %	42.2 %	50 %	46 %	50 %
* Total airport improvement projects under contract (a)	35.0	19.0	50.0	28.0	30.0
Outcome Indicators					
* Commercial air passengers enplaned at Chicago airports (b)	39,389,532	40,690,788	41,000,000	41,026,877	41,500,000
* Commercial air passengers enplaned outside Chicago (b)	1,196,864	1,264,929	1,300,000	1,233,527	1,250,000
* Percent of public airport runway pavements rated satisfactory or better	88 %	88 %	85 %	80 %	85 %
* Percent of taxiways rated satisfactory or better	78 %	78 %	80 %	76 %	80 %
* Percent of airport aprons rated satisfactory or better	78 %	80 %	80 %	78 %	80 %
* Air operations (takeoffs/landings) at Chicago airports (b)	1,077,000	1,129,000	1,200,000	1,138,000	1,200,000
* Air operations (takeoffs/landings) at public airports with traffic control towers other than Chicago O'Hare and Midway (b)	362,000	332,000	350,000	340,000	350,000
* Percent compliance following IDOT airport safety inspections	82 %	86 %	80 %	90 %	85 %
Efficiency/Cost-Effectiveness Indicators					
* State capital investment per commercial air passenger (in dollars)	$2.35	$2.59	$2.82	$2.43	$2.94

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 for the state fiscal year, 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 capacity.

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 2013 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 less than 0.9 in fiscal year 2013.
   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 less than 0.40 in fiscal year 2013.

Source of Funds: General Revenue Fund, Road Fund, Cycle Rider Safety Training Fund ***Statutory Authority:*** 625 ILCS 5/1-100; 430 ILCS 30/

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$53,070.9	$49,551.4	$57,541.6	$51,438.5	$62,949.6
* Total expenditures - state appropriated funds (in thousands)	$53,070.9	$49,551.4	$57,541.6	$51,438.5	$62,949.6
* Average monthly full-time equivalents	145.0	153.0	160.0	139.0	160.0
Output Indicators					
* Commitments from law enforcement agencies within specified counties (grantees)	213.0	179.0	220.0	174.0	180.0
* Commitments from law enforcement agencies during mobilizations within specified counties (grantees)	446.0	240.0	350.0	198.0	200.0
* Total commitments from law enforcement agencies during holiday mobilizations	400.0	485.0	500.0	349.0	400.0
* Number of school bus inspections at testing stations	51,499	49,336	50,000	55,000	55,000
* Number of motor carrier/hazmat compliance or Notice of Apparent Violation reviews	6,430	5,466	5,000	5,194	5,200
* Number of non-scheduled school bus inspections	5,684	5,267	6,000	4,454	4,500
* Number of motorcycle riders trained	16,701	20,217	20,000	20,000	21,000
Outcome Indicators					
* Statewide fatality rate per 100 million VMT in IL	0.9	0.9	0.9	0.9	0.9
* Statewide alcohol-related fatality rate per 100 million VMT in IL	0.4	0.4	0.4	0.4	0.4
* Statewide safety belt usage rate in Illinois	92.6 %	92.9 %	93 %	93.6 %	94 %
* Overall Illinois traffic fatalities	911.0	927.0	900.0	918.0	900.0
* Alcohol-related fatalities in Illinois	313.0	298.0	300.0	374.0	350.0
* Percent of Illinoisans who have seen/heard about safety belts during safety belt mobilizations	90 %	92 %	92 %	92 %	92 %
* Percent of Illinoisans who have seen/heard about safety belt slogan during safety belt mobilizations	93 %	93 %	93 %	91 %	92 %
* Percent of Illinoisans who have seen/heard about impaired driving during alcohol mobilizations	90 %	91 %	91 %	91 %	91 %
* Percent of Illinoisans who have seen/heard anti-impaired driving slogan during alcohol mobilizations	90 %	82 %	90 %	46 %	50 %
External Benchmarks					
* U.S. fatality rate per 100 million VMT	1.1	1.0	1.0	1.1	1.0
* U.S. alcohol-related fatality rate per 100 million VMT	0.5	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	-19.6 %	-18.7 %	-5 %	-14.8 %	-5 %
* Percent change in traffic fatalities compared to previous 5-year average in Illinois	-27.2 %	-20.4 %	-5 %	-14.8 %	-5 %
* Percent change in alcohol-related fatal crashes compared to previous 5-year average in Illinois	-19.4 %	-23.2 %	-5 %	-22.6 %	-5 %

PART 2: ECONOMIC DEVELOPMENT

Economic Development Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2011 Expenditures	FY 2012 Expenditures	Percent Change
Department of Commerce & Economic Opportunity	$1,154,377.1	$1,024,039.9	-11.3%
Department of Employment Security	$331,201.8	$281,666.5	-15.0%
Metropolitan Pier and Exposition Authority	$92,669.0	$138,929.5	49.9%
Department of Agriculture	$83,438.3	$86,676.7	3.9%
Illinois Sports Facilities Authority	$42,000.0	$43,100.0	2.6%
Illinois Historic Preservation Agency	$19,963.8	$20,811.9	4.2%
Illinois Arts Council	$10,118.5	$9,702.6	-4.1%
Illinois Department of Labor	$6,819.7	$8,388.2	23.0%
Southwestern Illinois Development Authority	$2,500.1	$2,460.7	-1.6%
Upper Illinois River Valley Development Authority	$291.2	$288.2	-1.0%
East St. Louis Financial Advisory Authority	$116.4	$104.5	-10.2%
Illinois Finance Authority	$0.0	$0.0	N/A
Illinois Medical District Commission	$0.0	$0.0	N/A
TOTAL	**$1,743,495.9**	**$1,616,168.7**	**-7.3%**

Totals may not add due to rounding

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

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Energy Assistance	$399,495.5	54.9	$347,184.9	62.0
Employment & Training	$230,086.4	102.5	$152,200.0	83.1
Grant Management	$184,403.2	14.4	$145,895.6	16.9
Illinois Energy Office	$110,233.4	44.8	$142,479.7	53.6
Community Development	$109,504.8	37.6	$93,290.0	28.2
Tourism	$33,155.5	24.6	$40,536.3	22.6
Coal Development	$17,385.1	13.0	$31,326.2	12.7
Business Development	$22,274.2	30.3	$31,102.3	36.6
Entrepreneurship, Innovation & Technology	$40,983.5	57.8	$30,947.5	40.9
Trade & Investment	$4,386.8	23.1	$4,389.0	18.3
Urban Assistance	$1,206.8	2.9	$3,367.5	5.6
Illinois Film Office	$1,261.9	10.1	$1,320.9	8.5
Non-Reporting Programs				
Totals	$1,154,377.1	416.0	$1,024,039.9	389.0

Mission and Organization

The Illinois Department of Commerce and Economic Opportunity (DCEO) raises Illinois' profile as a global business destination and nexus of innovation. It provides a foundation for the economic prosperity of all Illinoisans, through the coordination of business recruitment and retention, infrastructure building and job training efforts, and administration of state and federal grant programs.

DCEO continues to focus on all economic development goals, with an emphasis on programs supporting job creation across the state. DCEO programs supported 12,372.8 jobs created in fiscal year 2012, which was 111% of the annual target. DCEO's Office of Business Development (BD) (which administers business incentive projects for qualifying businesses) and the Office of Entrepreneurship, Innovation, and Technology (which, among other functions, provides technical assistance to small businesses) together accounted for 89% of the fiscal year 2012 jobs created. DCEO expects to see an increase in jobs created in fiscal year 2013, in large part due to the reintroduction of the Small Business Jobs Tax Credit, which resulted in 5,300 jobs created in fiscal year 2011.

In addition, DCEO programs supported 33,378.8 jobs retained, a new record and 108% of the annual target. The leading contributor for this metric was the Illinois Energy Office, which supported an estimated 11,757 jobs retained. This total was boosted significantly by a surge of ARRA-funded energy efficiency and renewable energy projects. Business Development followed close behind with 11,437 jobs retained, and Entrepreneurship, Innovation, and Technology contributed 7,778.

Composite private investment leveraged in fiscal year 2012 was $2.7 billion, 61% of the annual target. BD investment leveraged through business incentives deals typically accounts for the lion's share of investment leveraged. This component is fairly volatile, and a rush of capital-intensive wind farm and auto assembly expansion projects led to an unprecedented fiscal year 2011 total of $5.7 billion. This activity leveled off in fiscal year 2012 and BD investment leveraged declined to $2.0 billion. Energy efficiency projects induced an additional $350 million in private investment in fiscal year 2012, though this will fall off significantly in fiscal year 2013 due the expiration of ARRA funding.

DCEO's various programs trained 127,127 persons during fiscal year 2012. Community Technology Centers accounted for 57,887 trainees in fiscal year 2012, or 46% of the total. Other significant contributors to the total include the Employer Training Investment Program (34,336), Small Business Development Centers (17,982), and Workforce Investment Act training (12,612).

A number of DCEO's performance measures indicate an easing of the macroeconomic conditions brought on by the "Great Recession". For example, WISER Exports in fiscal year 2012 reached a record level of $68.2 billion, and achieved 114% of the annual target. Tourism travel expenditures of $31.8 billion in calendar year 2011 mark an 18% improvement over calendar year 2009. The Workforce Investment Act (WIA) program's adult employment retention rate of 83% was the best result since fiscal year 2008, reflecting modest improvement in the labor market. DCEO is optimistic that these measures will show continued improvement in fiscal year 2013. Budget pressures will continue to constrain DCEO results in other respects, however. The expiration of federal ARRA funding will lead to an estimated 70% reduction in the number of IHWAP Homes Weatherized in fiscal year 2013, and a similar reduction in energy efficiency gains. Federal and state fiscal pressures will likewise reduce the number of persons receiving workforce skills training, LIHEAP energy assistance, and CSBG services – though hopefully not to the same extent. Like other public and private entities in a difficult budgetary environment, DCEO will endeavor to achieve the best results possible with the resources available.

Energy Assistance

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.
2. Increase the number of low-income households for which state assistance prevents a loss of energy service.

Source of Funds: General Revenue Fund, Supplemental Low Income Energy Assistance Fund, Good Samaritan Energy Trust Fund, Energy Administration Fund, Tourism Promotion Fund, Low Income Home Energy Assistance Block Grant Fund, Intra-Agency Services Fund

Statutory Authority: 305 ILCS 20/1 et seq.

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected(g)
Input Indicators					
* Total expenditures - all sources (in thousands)	$410,842.5	$399,495.5	$622,286.9	$347,184.9	$539,547.8
* Total expenditures - state appropriated funds (in thousands)	$410,842.5	$399,495.5	$622,286.9	$347,184.9	$539,547.8
* Average monthly full-time equivalents	64.4	54.9	122.7	62.0	65.1
Outcome Indicators					
* LIHEAP households that received heating assistance (a,b)	425,009	421,078	252,647	380,206	285,951
* LIHEAP households that received cooling assistance (c)	103,015	69,842	0.0	N/A	74,323
* LIHEAP households that received an emergency reconnection for heating assistance (d)	62,750	60,730	36,435	54,982	23,878
* LIHEAP heating systems repaired/replaced (d)	1,705	2,218	400.0	1,666	1,664
* IHWAP number of units weatherized (e)	20,065	22,468	17,800	19,755	6,000
* IHWAP number of jobs supported (e)	N/A	N/A	400.0	1,242	400.0
* IHWAP number of persons trained (e)	N/A	N/A	1,200	1,322	700.0
* IHWAP energy savings (MBTU) (f)	N/A	N/A	N/A	N/A	61.8

Footnotes

(a) Households may be counted multiple times if they received assistance in multiple quarters.

(b) More households were served in fiscal year 2012 than expected, in large part because additional funding became available.

(c) The LIHEAP cooling program was dormant in fiscal year 2012 due to budget constraints, but was operational during the first quarter of fiscal year 2013.

(d) Subset of LIHEAP households that received heating assistance.

(e) Outcomes from the Weatherization program are expected to drop sharply in fiscal year 2013 due to the expiration of ARRA funding.

(f) New performance measure for fiscal year 2013.

(g) Fiscal year 2013 targeted expenditures includes the full amount appropriated for the fiscal year, even if those funds will be spent over multiple years (or not at all). The fiscal year 2013 appropriation for Energy Assistance includes excess federal spending authority for the IHWAP and LIHEAP programs. The appropriation is nonetheless down significantly from fiscal year 2012 because ARRA is expiring.

Employment & Training

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 and Dislocated Workers.
   a. Ensure at least 82 percent of adult program participants who enter employment are retained in employment in the third quarter following program exit.
   b. Ensure at least 89 percent of dislocated worker 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 percent of adult program participants enter employment in the first quarter following program exit.
   b. Ensure at least 82 percent of dislocated worker participants enter employment in the first quarter following program exit.
   c. Ensure at least 56 percent of youth are placed in employment or education.
   d. Improve literacy and numeracy of youth program participants.
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 Workforce Investment Act (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, Tourism Promotion Fund, Intra-Agency Services Fund, Federal Workforce Training Fund

Statutory Authority: 20 ILCS 3975/1-8

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected(d)*
Input Indicators					
* Total expenditures - all sources (in thousands)	$238,920.3	$230,086.4	$333,148.6	$152,200.0	$287,930.4
* Total expenditures - state appropriated funds (in thousands)	$238,920.3	$230,086.4	$333,148.6	$152,200.0	$287,930.4
* Average monthly full-time equivalents	98.8	102.5	128.4	83.1	88.3
Output Indicators					
* Economically disadvantaged trainees enrolled in Job Training & Economic Development (JTED) program	809.0	709.0	616.0	711.0	616.0
* Economically disadvantaged JTED trainees reaching the training mid-point	792.0	780.0	556.0	674.0	556.0
* Economically disadvantaged trainees completing JTED training	773.0	712.0	503.0	542.0	500.0
* Economically disadvantaged trainees enrolled in the Training for Tomorrow (TFT) program (a)	N/A	N/A	760.0	938.0	N/A
* Economically disadvantaged TFT trainees reaching the training mid-point (a)	N/A	N/A	660.0	867.0	N/A
* Economically disadvantaged trainees completing TFT training (a)	N/A	N/A	588.0	748.0	N/A
Outcome Indicators					
* Adult average earnings rate (in dollars) (b,c)	$11,740.00	$12,626.50	$11,300.00	$13,301.00	$12,900.00
* Adult employment retention rate (b)	79.6 %	82.8 %	84 %	83 %	84 %
* Adult entered employment rate (b,c)	72.2 %	61.8 %	77 %	72.6 %	75 %
* Dislocated worker entered employment rate (b,c)	77.5 %	76.5 %	85 %	82.8 %	85 %
* Dislocated worker average earnings rate (in dollars) (b,c)	$15,727.02	$17,086.20	$15,400.00	$19,246.00	$17,500.00
* Dislocated worker employment retention rate (b,c)	85.8 %	89.7 %	91 %	90.9 %	91 %
* Youth attainment of a degree or certificate (b)	66.7 %	56.2 %	45 %	74.2 %	67 %
* Youth literacy and numeracy gains (b)	52.1 %	57.3 %	33 %	56.9 %	55 %
* Youth placement in employment or education (b)	67.2 %	57.7 %	56 %	73.1 %	66 %
* Economically disadvantaged JTED trainees retaining employment	510.0	420.0	370.0	304.0	368.0

Employment & Training (Concluded)					
	Fiscal Year 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
* Economically disadvantaged JTED trainees receiving employment	322.0	255.0	269.0	185.0	268.0
* Economically disadvantaged low wage/low skilled employed JTED trainees receiving a wage/benefit increase	107.0	98.0	56.0	50.0	56.0
* Economically disadvantaged TFT trainees retaining employment (a)	N/A	N/A	408.0	240.0	N/A
* Economically disadvantaged TFT trainees receiving employment (a)	N/A	N/A	480.0	409.0	N/A
* WIA/Trade Adjustmnet Assistance (TAA) total workers completing training	N/A	15,642	11,200	12,612	10,400

Footnotes

(a) Training for Tomorrow Funding has expired, though there will be some fiscal year 2013 activity from prior grants that have been extended.

(b) Workforce Investment Act program targets are established through negotiation with the federal government. Fiscal year 2013 targets will not be finalized until late calendar 2012.

(c) In general, dislocated workers have more success than adult workers, as the dislocated worker population has (almost by definition) established that they possess relevant workforce skills. This is not always the case with the general adult population.

(d) Fiscal year 2013 targeted expenditures includes the full amount appropriated for the fiscal year, even if those funds will be spent over multiple years (or not at all). Employment and Training's fiscal year 2013 appropriation includes excess spending authority for the Workforce Investment Act program.

Grant Management

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 reviews.
   a. To obligate signed grant agreements, properly executed by the grantees.
   b. To effectively administer existing grants, efficiently reviewing quarterly reports, executing modifications as needed, and closing out packages as projects are completed.
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.

Source of Funds: General Revenue Fund, Agricultural Premium Fund, Capital Development Fund, DCEO Projects Fund, Fund for Illinois' Future, Tourism Promotion Fund, Intra-Agency Services Fund, Build Illinois Bond Fund

Statutory Authority: 30 ILCS 750

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$114,307.3	$189,663.2	$971,975.2	$149,143.4	$840,859.4
* Total expenditures - state appropriated funds (in thousands)	$114,307.3	$184,403.2	$966,475.2	$145,895.6	$826,549.5
* Average monthly full-time equivalents	15.1	14.4	18.0	16.9	18.8
Outcome Indicators					
* Actual permanent jobs created reported by the grantee	1,450	724.0	N/A	866.0	N/A
* Actual permanent jobs retained reported by the grantee	N/A	167.0	N/A	1,253	N/A

Explanatory Information

Grants Management Unit (GMU) does not project targets for performance metrics associated with the grants administered by the GMU office as DCEO does not control the selection nor the timing of these projects and grants.

Footnotes

(a) Fiscal year 2013 targeted expenditures includes the full amount appropriated for the fiscal year, even if those funds will be spent over multiple years (or not at all). GMU's fiscal year 2013 appropriation includes state capital funding which will extend over multiple years.

Illinois Energy Office

Mission Statement: The Illinois Energy Office creates jobs and stimulates economic development in Illinois through programs and policies that spur investment in Illinois' Green Economy. These programs and policies benefit our economy, improve our environment and increase our energy independence.

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, Tourism Promotion Fund, DCEO Energy Projects Fund, Federal Energy Fund, Intra-Agency Services Fund, Petroleum Violation Fund, Build Illinois Bond Fund

Statutory Authority: 20 ILCS 1105/3

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected(c)
Input Indicators					
* Total expenditures - all sources (in thousands)	$80,190.8	$110,233.4	$335,568.7	$142,479.7	$248,179.1
* Total expenditures - state appropriated funds (in thousands)	$80,190.8	$110,233.4	$335,568.7	$142,479.7	$248,179.1
* Average monthly full-time equivalents	58.9	44.8	50.9	53.6	46.3
Outcome Indicators					
* Private investment leveraged (in millions) (a)	N/A	N/A	$952.0	$349.8	$94.0
* Workers trained for Green Economy	N/A	N/A	1,428	629.0	630.0
* Electricity consumption reduced (kwh) (a)	N/A	506,065	1,430,087	505,968,629	200,000
* Natural gas consumption reduced (million therms) (a)	N/A	0.0	5.5	30.3	4.5
* Recycling jobs created	36.8	69.0	68.0	68.0	19.0
* Recycling jobs retained	N/A	N/A	N/A	0.0	0.0
* Energy jobs supported (a,b)	N/A	1,514	6,872	11,734	980.0

Footnotes

(a) Fiscal year 2012 results were strongly affected by a surge in ARRA-funded energy projects. This funding is expired in fiscal year 2013.

(b) Energy jobs supported is a calculation based on US Department of Energy research estimating that 1 job is created/retained for every $92,000 spent on energy efficiency projects.

(c) Fiscal year 2013 targeted expenditures includes the full amount appropriated for the fiscal year, even if those funds will be spent over multiple years (or not at all). The Energy Office's fiscal year 2013 appropriation includes excess federal spending authority, though this is down from fiscal year 2012 due to the expiration of ARRA.

Community Development

Mission Statement: To improve the physical and social infrastructure, quality of life, and overall economic health of Illinois communities by providing financial assistance, technical assistance and supporting programs which provide core support on behalf of Illinois communities.

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 and safe/decent housing 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. Expand the number of businesses assisted with Community Development Block Grant (CDBG)-Disaster Recovery by providing financial assistance on behalf of businesses planning to locate or expand.

Source of Funds: General Revenue Fund, Economic Research and Information Fund, Charitable Trust Stabilization Fund, Tourism Promotion Fund, Federal Moderate Rehabilitation Housing Fund, Community Services Block Grant Fund, Community Development/Small Cities Block Grant Fund, Intra-Agency Services Fund

Statutory Authority: 20 ILCS 605/605-940, 24 CFR 57

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected(f)
Input Indicators					
* Total expenditures - all sources (in thousands)	$106,936.8	$109,504.8	$519,137.9	$93,290.0	$507,141.0
* Total expenditures - state appropriated funds (in thousands)	$106,936.8	$109,504.8	$519,137.9	$93,290.0	$507,141.0
* Average monthly full-time equivalents	37.0	37.6	44.9	28.2	43.4
Outcome Indicators					
* Jobs created through Community Services Grant Program (CSBG) small business loans (a,b)	198.0	70.0	90.0	164.0	60.0
* CSBG services provided (c)	N/A	N/A	440,000	603,086	400,000
* "IKE"/Midwest Disaster Recovery persons served	N/A	N/A	373,686	167,732	800,000
* "IKE" Economic Development (ED)/Business Assistance Program (BAP) jobs created (d)	N/A	N/A	N/A	49.3	100.0
* Individuals benefitting from Section 8 Housing Choice Voucher Program (b)	557.0	556.0	364.0	926.0	500.0
* Projected individuals served by Emergency Solutions Grant Program (b)	172,384	144,107	77,500	30,605	88,000
* Projected individuals served by Community Development Assistance Program (CDAP) public infrastructure (Water & Sewer) (b)	29,506	47,560	55,000	53,193	25,757
* Projected homes rehabilitated by CDAP (b)	25.0	45.0	125.0	168.0	133.0
* "IKE" housing units rehabilitated (e)	N/A	N/A	200.0	1,038	0.0

Footnotes

(a) The fiscal year 2012 result for CSBG jobs created might be an outlier, as the impact was almost entirely attributable to a single large project.

(b) Performance measure results are estimated according to the projected impacts of grants executed during the fiscal year.

(c) The fiscal year 2013 target for CSBG services has been reduced in light of reductions in the federal budget proposed by the President.

(d) The fiscal year 2012 actuals for "Ike" ED/BAP jobs were well above the target because the initial assumptions regarding the relationship between expenditure and job creation for this new program were overly conservative, and also because of a nearly 50% increase in the funding level.

(e) Federal funding has expired for fiscal year 2013.

(f) Fiscal year 2013 targeted expenditures includes the full amount appropriated for the fiscal year, even if those funds will be spent over multiple years (or not at all). The fiscal year 2013 target for Community Development includes excess spending authority associated with the CDAP and "Ike" Disaster Recovery programs.

Tourism

Mission Statement: To manage efforts that drive travel to and within Illinois, both domestic and internationally, while enhancing the quality of life for Illinois residents.

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 international awareness of Illinois as a travel destination in key markets.
   a. To increase the number of international visitors to Illinois.

Source of Funds: General Revenue Fund, International Tourism Fund, Tourism Promotion Fund, Metropolitan Pier and Exposition Authority Incentive Fund, Illinois Route 66 Fund, Intra-Agency Services Fund, Local Tourism Fund

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected(b)
Input Indicators					
* Total expenditures - all sources (in thousands)	$49,060.0	$33,155.5	$77,430.7	$40,536.3	$57,178.5
* Total expenditures - state appropriated funds (in thousands)	$49,060.0	$33,155.5	$77,430.7	$40,536.3	$57,178.5
* Average monthly full-time equivalents	26.0	24.6	25.4	22.6	23.1
Output Indicators					
* Traveler inquiries	1,786,808	1,344,821	1,525,000	2,258,862	2,200,000
Outcome Indicators					
* Dollars leveraged through tourism grant projects (in millions)	$16.8	$17.7	$20.0	$17.4	$12.0
* Illinois hotel-motel tax receipts (in millions)	$170.4	$191.1	$205.0	$199.3	$204.5
* Illinois travel related employment	288,700	287,500	300,000	291,990	295,000
* Illinois tax revenue from travel expenditures (in billions)	$1.9	$2.1	$2.2	$2.3	$2.5
* Domestic and international travel expenditures (in billions)	$27.1	$29.3	$31.7	$31.8	$33.0
* International visitors to Illinois (millions)	1,700,000	1,700,000	1,900,000	1,863,000	2,000,000
* Domestic travelers to and within Illinois (millions)	80.5	84.7	88.0	93.3	98.0
* Domestic non-resident travelers to Illinois (millions)	38.9	40.0	42.0	N/A	43.0
* Visitors assisted at Tourism Information Centers	781,080	128,723	590,000	522,332	540,000
* Advertising campaign return on investment (in dollars) (a)	N/A	N/A	$150.00	$74.00	$90.00
* Percentage of those traveling to Illinois influenced by advertising	N/A	N/A	15 %	15 %	15 %

Footnotes

(a) The large discrepancy between the fiscal year 2012 actuals vs target is attributable to a change in methodology; the new methodology is reflected in the fiscal year 2013 target as well.

(b) Fiscal year 2013 targeted expenditures includes the full amount appropriated for the fiscal year, even if those funds will be spent over multiple years (or not at all). Tourism's appropriation in fiscal year 2013 is significantly lower than in fiscal year 2012 because of the elimination of the Metropolitan Pier and Exposition Authority Incentive Fund and the Illinois Route 66 Fund.

Coal Development

Mission Statement: To preserve and strengthen 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. Leverage private investment in coal industry infrastructure and coal technology demonstration.
   b. Create new coal industry jobs.
   c. Publicize recent advances in coal research and mining methods.

Source of Funds: General Revenue Fund, Coal Development Fund, Tourism Promotion Fund, Intra-Agency Services Fund, Coal Technology Development Assistance Fund

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected(d)
Input Indicators					
* Total expenditures - all sources (in thousands)	$36,501.9	$17,385.1	$116,645.8	$31,326.2	$96,980.3
* Total expenditures - state appropriated funds (in thousands)	$36,501.9	$17,385.1	$116,645.8	$31,326.2	$96,980.3
* Average monthly full-time equivalents	13.7	13.0	15.0	12.7	11.6
Output Indicators					
* Research and development projects published	163.0	89.0	40.0	100.0	40.0
Outcome Indicators					
* Dollars leveraged for coal competitiveness projects (in millions) (a)	$92.1	$41.5	$75.0	$81.6	$75.0
* Dollars leveraged for demonstration & coal revival projects (in millions) (a)	$3.8	$20.6	$36.0	$39.3	$7.0
* Total participants in coal education activities	6,957	7,273	6,000	5,535	6,000
* Production of Illinois mines (tons in millions)	31.4	34.0	33.5	39.5	36.4
* Coal jobs created (b)	25.0	82.0	45.0	183.0	50.0
* Coal jobs retained	0.0	0.0	0.0	33.0	10.0
* Private/Public investment ratio (private dollars leveraged per public dollar committed) (c)	N/A	N/A	N/A	16.9	6.8

Footnotes

(a) Fiscal year 2013 targets presume that sufficient spending authority will be granted.

(b) The jobs created result in fiscal year 2012 was likely an outlier, as virtually all jobs were attributable to a single large project.

(c) Excludes pass-through funding, including dollars earmarked for the Department of Natural Resources.

(d) Fiscal year 2013 targeted expenditures includes the full amount appropriated for the fiscal year, even if those funds will be spent over multiple years (or not at all). This total includes appropriations for the Coal Development Bond Fund, though the actual spending will likely be spread out over a number of years.

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 employment through current producers and suppliers in Illinois.
2. To expand employment at existing producers and suppliers in Illinois and attract additional producers and suppliers to Illinois.
3. Provide access to capital (state and private sector financing) for business growth and expansion and stimulate private investment for new and expanding businesses.
4. Provide jobs training resources to existing and prospective Illinois employers through the Competitive and Incentive Employer Training Investment Programs (ETIP).

Source of Funds: General Revenue Fund, Port Development Revolving Loan Fund, Corporate Headquarters Relocation Assistance Fund, Tourism Promotion Fund, Intermodal Facilities Promotion Fund, Intra-Agency Services 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected(g)
Input Indicators					
* Total expenditures - all sources (in thousands)	$21,151.3	$22,274.2	$240,509.7	$31,102.3	$169,793.6
* Total expenditures - state appropriated funds (in thousands)	$21,151.3	$22,274.2	$240,509.7	$31,102.3	$169,793.6
* Average monthly full-time equivalents	31.5	30.3	37.4	36.6	34.7
Output Indicators					
* Businesses assisted with financing (a)	12.0	14.0	158.0	14.0	48.0
* ETIP trainees (b)	59,709	54,255	52,000	33,336	18,000
* ETIP firms served (b)	1,107	1,636	1,600	553.0	50.0
Outcome Indicators					
* Business Development projected jobs created (c,d)	2,798	9,801	4,500	5,317	10,000
* Business Development projected jobs retained (d)	10,294	15,519	12,000	11,437	13,000
* Projected private investment (in millions) (d,e)	$2,507.1	$5,679.3	$3,000.0	$2,043.9	$2,150.0
* Business financing assistance leveraged (in millions) (a)	$.9	$2.3	$186.7	$13.9	$72.0
* Business financing jobs created (f)	N/A	N/A	N/A	N/A	432.0
* Business financing jobs retained (f)	N/A	N/A	N/A	N/A	192.0

Footnotes

(a) Business Finance Assistance Leveraged increased less than expected in fiscal year 2012 because implementation of the business finance component of the Advantage Illinois program was delayed.

(b) The fiscal year 2013 targets for ETIP measures presume supplemental funding commensurate with existing commitments.

(c) Business Development projected jobs created is expected to roughly double in fiscal year 2013 due to the reintroduction of the Small Business Jobs Tax Credit, which was active in fiscal year 2011 but not fiscal year 2012.

(d) Business Development projected jobs created, BD Projected jobs retained, and projected public investment is estimated upon the execution of a business incentive agreeement. Actual impacts will occur over time and jobs data is reported in the State of Illinois Corporate Accountability website.

(e) Projected private investment is volatile and sensitive to the presence (or absence) of large capital-intensive projects -- particularly wind farms and other large energy projects.

(f) New performance measure for fiscal year 2013.

(g) Fiscal year 2013 targeted expenditures includes the full amount appropriated for the fiscal year, even if those funds will be spent over multiple years (or not at all). Business Development's fiscal year 2013 appropriation includes a significant amount of the Prime Sites Bond funding which will likely be spent over a number of years.

Entrepreneurship, Innovation & Technology

Mission Statement: To help enhance small businesses, entrepreneurs and citizens in Illinois by providing guidance for business growth; by assisting in the commercialization of new technologies; and by increasing access to computers, telecommunications technologies, and related training for populations residing in low-income communities.

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.
   b. Increase the number of business expansions assisted.
   c. Increase the dollar value of capital accessed.
   d. Increase the number of jobs created and retained.
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.
   b. Increase the number of clients counseled.
   c. Increase the number of clients trained.
3. Increase access to computers and telecommunications technology and related training for populations residing in underserved communities.
   a. Increase the number of individuals completing training at Community Technology Centers.

Source of Funds: General Revenue Fund, Small Business Environmental Assistance Fund, High Speed Internet Services and Information Technology Fund, Commerce and Community Affairs Assistance Fund, Federal Research and Technology Fund, Tourism Promotion Fund, Digital Divide Elimination Fund, Intra-Agency Services Fund, Build Illinois Bond Fund

Statutory Authority: 30 ILCS 750/9

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected(c)*
Input Indicators					
* Total expenditures - all sources (in thousands)	$114,418.7	$40,983.5	$97,533.3	$30,947.5	$131,288.8
* Total expenditures - state appropriated funds (in thousands)	$114,418.7	$40,983.5	$97,533.3	$30,947.5	$131,288.8
* Average monthly full-time equivalents	56.2	57.8	47.9	40.9	34.7
Output Indicators					
* Business Information Center Customers Assisted	9,058	7,735	12,000	6,955	7,750
* Procurement Technical Assistance Center (PTAC) Businesses Counseled	2,160	1,936	2,450	1,676	1,900
* Small Business Development Center (SBDC) clients counseled	10,985	9,408	11,500	10,332	11,000
* SBDC customers trained	16,193	16,793	18,475	17,982	18,475
* Small businesses receiving environmental counseling	N/A	N/A	1,680	1,792	1,680
* Small businesses receiving environmental training	N/A	N/A	800.0	787.0	800.0
* Individuals completing training at Community Technology Centers	42,691	47,027	50,600	57,887	44,132
* IIVF deals invested	N/A	N/A	10.0	6.0	25.0
* Number of successful federal funding applications attributable to Small Business Development Centers (SBDC)/TIES assistance	N/A	N/A	50.0	6.0	15.0
Outcome Indicators					
* Dollar value of export sales attributable to International Trade Center (ITC) (in millions)	$227.0	$179.0	$200.0	$1,068.0	$500.0
* Actual jobs created attributable to PTAC assistance	1,511	1,803	1,200	974.0	1,000
* Actual jobs retained attributable to PTAC assistance	5,177	4,289	3,000	3,002	3,000
* Actual jobs created attributable to SBDC assistance	2,968	3,812	4,000	4,752	4,751
* Actual jobs retained attributable to SBDC assistance	5,953	6,113	5,500	4,776	6,700
* SBDC business expansions assisted	228.0	181.0	200.0	256.0	275.0
* Dollar value of capital accessed attributable to SBDC assistance (in millions)	$143.7	$175.5	$160.0	$194.1	$195.0
* Dollar value of secured contracts attributable to PTAC assistance (in millions)	$1,320.0	$1,354.5	$1,000.0	$1,419.0	$1,400.0
* New business starts attributable to SBDC assistance	378.0	290.0	400.0	355.0	400.0

Entrepreneurship, Innovation & Technology (Concluded)

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
* Dollar value of successful federal funding applications Small Business Innovative Research (SBIR) / Small Business Technology Transfer (STTR) attributable to SBDC/ Technology, Innovation & Entrepreneurship Specialty (TIES) assistance (in thousands)	$.0	$.0	$5,250.0	$1,868.0	$2,500.0
* Dollar value of private or indirect capital related to IIVF investments (in thousands)	$.0	$.0	$20,000.0	$9,736.3	$90,263.7
* New Broadband users connected (a)	N/A	N/A	N/A	N/A	N/A
* Broadband private investment leveraged (a)	N/A	N/A	N/A	N/A	N/A
* Miles of new Broadband fiber installed (a)	N/A	N/A	N/A	N/A	N/A
* Emerging technology private investment leveraged (a)	N/A	N/A	N/A	N/A	N/A
* Illinois Venture Capital Funding received (b)	$.0	$.0	N/A	N/A	$460.0

Footnotes

(a) DCEO will begin tracking this performance measure in fiscal year 2013. No fiscal year 2013 target has been established because there is no basis on which to make an estimate.

(b) This is a new performance measure in fiscal year 2013. The source for this data will be PriceWaterHouseCooper's Moneytree database. This data estimates all Venture Capital received by Illinois companies. DCEO anticipates that this metric will be fairly volatile.

(c) Fiscal year 2013 targeted expenditures includes the full amount appropriated for the fiscal year, even if those funds will be spent over multiple years (or not at all). EIT's fiscal year 2013 appropriation includes Advantage Illinois federal spending authority which will likely occur over 3 years.

Trade & Investment

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 Office of Trade and Investment (OTI) client companies.
2. To facilitate the attraction and expansion of businesses through foreign direct investment.
   a. Increase the number of foreign owned companies locating in Illinois.
   b. Spur additional investment and expansion by foreign owned companies with existing locations in Illinois.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,007.3	$4,386.8	$8,663.7	$4,389.0	$15,294.8
* Total expenditures - state appropriated funds (in thousands)	$4,007.3	$4,386.8	$8,663.7	$4,389.0	$15,294.8
* Average monthly full-time equivalents	17.8	23.1	28.4	18.3	23.1
Output Indicators					
* Outreach events excluding Foreign Direct Investment (FDI)	N/A	N/A	350.0	218.0	250.0
* FDI seminars	N/A	N/A	32.0	54.0	71.0
* Companies contacted	1,969	6,283	6,161	16,847	17,000
* Companies assisted	N/A	N/A	1,217	759.0	850.0
* Export projects undertaken	N/A	N/A	N/A	467.0	500.0
* Trade missions conducted	N/A	N/A	70.0	109.0	110.0
* Companies participating in trade missions	N/A	N/A	170.0	253.0	250.0
Outcome Indicators					
* Dollar value of export sales World Insititute for Strategic Economic Research (WISER) (in billions)	$45.1	$57.3	$61.8	$68.2	$75.1
* Foreign companies locating in Illinois	16.0	19.0	21.0	12.0	20.0

Footnotes

(a) Fiscal year 2013 targeted expenditures includes the full amount appropriated for the fiscal year, even if those funds will be spent over multiple years (or not at all). OTI's fiscal year 2013 appropriation is up sharply due to an increase in State Trade & Export Promotion (STEP) funding (which promotes exports activity) and International Tourism funding.

Urban Assistance

Mission Statement: To create and implement policies designed to address the pressing economic needs of residents, businesses and stakeholders in the state's urban areas.

Program Goals: Objectives: 1. Provide opportunities for Building Trades training to underserved urban populations.

Source of Funds: General Revenue Fund, Build Illinois Bond Fund ***Statutory Authority:*** 20 ILCS 605/605-400

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected(e)
Input Indicators					
* Total expenditures - all sources (in thousands)	$127.2	$1,206.8	$424,724.7	$3,367.5	$432,322.6
* Total expenditures - state appropriated funds (in thousands)	$127.2	$1,206.8	$424,724.7	$3,367.5	$432,322.6
* Average monthly full-time equivalents	1.4	2.9	9.0	5.6	7.2
Output Indicators					
* Employment Opportunity Grant Program (EOGP) number of individuals accepted (a)	479.0	404.0	386.0	255.0	193.0
Outcome Indicators					
* EOGP number of individuals who complete the program (a)	N/A	340.0	261.0	143.0	131.0
* EOGP number of program participants accepted into apprenticeship program (a)	44.0	35.0	25.0	38.0	25.0
* EOGP number of program participants placed in non-union building trades employment (a)	N/A	79.0	107.0	12.0	107.0
* EOGP number of program participants entering non-union non-building trades employment (a)	N/A	113.0	107.0	27.0	107.0
* EOGP number of program participants becoming self-employed entrepreneurs (a)	N/A	14.0	8.0	15.0	8.0
* EOGP number continuing education (a)	N/A	31.0	13.0	18.0	13.0
* Urban Weatherization Initiative (UWI) number of persons trained as building analyst (b)	N/A	N/A	263.0	139.0	516.0
* UWI number of persons trained as whole house air leakage control installer (b)	N/A	N/A	684.0	176.0	658.0
* UWI number of persons certified as building analyst (b,c)	N/A	N/A	N/A	N/A	291.0
* UWI number of persons certified as whole house air leakage installer (b,c)	N/A	N/A	N/A	N/A	395.0
* UWI number of homes weatherized (c)	N/A	N/A	N/A	N/A	315.0
* Illinois Fresh Food (IFF) number of jobs created (c,d)	N/A	N/A	N/A	N/A	175.0
* IFF number of jobs retained (c,d)	N/A	N/A	N/A	N/A	155.0
* IFF number of communities served (c,d)	N/A	N/A	N/A	N/A	14.0

Footnotes

(a) EOGP Grantees did not receive fiscal year 2012 funding until October 2011 and began their programs in November 2011-January 2012. With the late start, a significant portion of anticipated fiscal year 2012 impacts will actually be realized in fiscal year 2013.

(b) UWI persons trained indicates that the individuals have received some instruction in energy auditing or weatherization installation, respectively. Persons Certified indicates that they have completed and passed testing indicating proficiency in home energy auditing or weatherization, respectively.

(c) This is a new performance measure for fiscal year 2013.

(d) This is a new performance measure for the Illinois Fresh Food program, which is under development.

(e) Fiscal year 2013 targeted expenditures includes the full amount appropriated for the fiscal year, even if those funds will be spent over multiple years (or not at all). Urban Assistance's fiscal year 2013 appropriation includes bond funding for the Urban Weatherization program which will likely occur over a number of years.

Illinois Film Office

Mission Statement: To promote Illinois as a center for film, television, and commercial production in order to create and retain jobs as well as bring revenue into the state.

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: General Revenue Fund, Tourism Promotion Fund, Intra-Agency Services Fund ***Statutory Authority:*** 20 ILCS 665/4, 35 ILCS 16/48

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected(d)
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,358.0	$1,261.9	$2,079.3	$1,320.9	$2,215.1
* Total expenditures - state appropriated funds (in thousands)	$1,358.0	$1,261.9	$2,079.3	$1,320.9	$2,215.1
* Average monthly full-time equivalents	8.2	10.1	12.0	8.5	11.6
Outcome Indicators					
* Estimated commercial project expenditures (in millions) (a,b)	N/A	$28.5	$32.0	$33.9	$32.0
* Estimated TV project expenditures (in millions) (a,b)	N/A	$71.3	$59.4	$119.3	$59.4
* Estimated feature film project expenditures (in millions) (a,b)	N/A	$17.0	$65.0	$35.9	$65.0
* Estimated total production expenditures in Illinois (in millions) (a,b)	N/A	$116.7	$156.4	$188.6	$156.4
* Estimated Illinois film wages (a)	$.0	$.0	N/A	N/A	$78.2
* Estimated live theater expenditures (c)	N/A	N/A	N/A	N/A	$10.0
* Estimated live theater Illinois wages (c)	N/A	N/A	N/A	N/A	$5.0

Footnotes

(a) Film expenditure data is estimated per Film Tax Credit applications, which may or may not accurately reflect eventual expenditures. DCEO has removed expenditures from projects known to be unviable from this annual data in order to make it as accurate as possible. Audited, after-the-fact Film Tax Credit data is not used for this purpose because production companies have up to two years to submit documentation and the resulting data is therefore not timely.

(b) Film production expenditures is inherently volatile, and depends on such factors as economic trends, exchange rates, and incentives available in other states.

(c) New metric to reflect outcomes from the new Live Theater Tax Credit. Fiscal year 2013 targets are based on statutory caps.

(d) Fiscal year 2013 targeted expenditures includes the full amount appropriated for the fiscal year, even if those funds will be spent over multiple years (or not at all). The Film Office appropriation is significantly higher than anticipated spending because it is assigned a prorated share of excess adminisrative spending authority.

Department of Employment Security
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Unemployment Insurance	$265,877.3	1,534.9	$234,601.4	1,434.7
Employment Service	$49,875.4	371.2	$43,026.0	336.9
Labor Market Information	$3,449.1	35.8	$4,039.1	33.3
Non-Reporting Programs				
Interfund Transfer	$12,000.0	N/A	$0.0	N/A
Totals	$331,201.8	1,941.9	$281,666.5	1,804.9

Mission and Organization

The Illinois Department of Employment Security (IDES) supports economic stability in Illinois by paying unemployment benefits, maintaining reserves, collecting taxes, connecting employers with qualified job seekers, and providing economic information to assist in career planning and economic development. The U.S. Department of Labor provides funding to IDES for administration of its three programs, Unemployment Insurance, Employment Service, and Labor Market Information.

In fiscal year 2012, the Department collected more than $3.2 billion in employer taxes and paid more than $2.3 billion in benefits to unemployed workers, including former Federal employees and ex-military personnel. The Department serves the public through a central office in Chicago, six regional offices, and a statewide network of 45 Illinois WorkNet Centers.

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 2012, the percentage of all first payments made within 14 days is 85.9 percent (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 2012, the percentage of continued payments made within 14 days is 94.9 percent. Illinois exceeded the national averages in both its initial and continued payment promptness.

Illinois' UI program is designed to contribute to the overall economic stability by partially protecting workers eligible for UI benefits against a total loss of income during periods of unemployment. UI benefits are paid from a reserve fund, the UI Trust Fund and taxes that IDES collects from liable employers. Individuals who are unemployed through no fault of their own and meet all requirements set forth in the UI Act may receive benefits for the maximum number of weeks payable under the law or until the worker either becomes employed or is otherwise ineligible. Due to a significant downturn in the economy and the high unemployment rate, Trust Fund reserves across the country have been considerably depleted.

For fiscal year 2013, the Department's goals are to reduce UI abuse and to help people find jobs. The Department developed several initiatives to make improvements in the following functions: prevention, detection, and recovery of improper UI payments; worker misclassification detection; reemployment of UI claimants; and program performance.

Last year, the Department implemented the Treasury Offset Program (TOP) to recover improper payments made to ineligible claimants. TOP is a centralized offset process that intercepts Federal and State payments to payees who owe delinquent debts. To date, the Department recovered over $35 million in UI overpayments as a result of this initiative. IDES will continue using TOP in fiscal year 2013.

In addition to its recovery efforts, the Department rolled out several prevention and detection initiatives, such as the Inmate Cross-Match program, the State Directory of New Hires and National Directory of New Hires crossmatch systems, and pilots for Social Security and the Secretary of State database identity verification.

IDES will also seek to reduce UI abuse by improving the identification of employers who misclassify their workers in order to avoid or lessen UI taxes. In June 2012, the Misclassified Worker and Fraud Task Force was initiated to broaden IDES' shared data agreements with other state agencies. IDES is very optimistic that these efforts will bring a significant number of employers into compliance.

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.

IDES' second goal is to become an Illinois reemployment agency to help people find jobs. In fiscal year 2013, IDES will continue to provide claimants with employment services via www.IllinoisJobLink.com, the Department's online labor exchange system that was launched in December 2011. IDES also plans on expanding training programs to retrain staff on how to best utilize IJL's variety of jobseeker services.

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 85.9 percent of first payments are made within 14 days of first compensable week (U.S. Secretary Labor Standard).
   b. Resolve 60 percent of benefit appeals within 30 days of appeal date (U.S. Secretary Labor Standard).
   c. Maintain at 97.8 percent the number of employers submitting tax payments within 30 days of the quarter end date.
   d. Maintain at 91.7 percent the number of employer status determinations (account setup) made within 180 days of the quarter end date in which liability occurred.
   e. Maintain Average Age of Pending Lower Authority Appeals is completed in less than or equal to 30 days. (U. S. Secretary Labor Standard).

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

Statutory Authority: 820 ILCS 405/100-3200

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$240,403.8	$265,877.3	$220,000.0	$234,601.4	$204,999.0
* Total expenditures - state appropriated funds (in thousands)	$240,403.8	$265,877.3	$220,000.0	$234,601.4	$204,999.0
* Average monthly full-time equivalents	1,614.5	1,534.9	1,450.0	1,434.7	1,054.0
Output Indicators					
* Continued weeks claimed	13,402,431	10,648,206	10,648,206	8,874,930	8,874,930
* Initial (first) claims filed	1,039,974	818,683	818,683	756,327	756,327
* First payments 14 first payments days	550,239	428,457	428,457	418,490	418,490
* Total adjudication	301,696	343,666	343,666	324,572	324,572
* Tax receipts (in thousands)	$1,806,596.0	$2,504,491.0	$2,540,491.0	$3,228,323.0	$3,228,323.0
* Employer reports received	1,133,286	1,135,322	1,135,322	1,144,794	1,144,794
* Benefits paid (in thousands)	$3,939.4	$2,663.9	$2,663.9	$2,383.0	$2,383.0
Outcome Indicators					
* Percent first payments within 14 days	88.3 %	89.9 %	89.9 %	85.9 %	87 %
* Percent continued payments within 14 days	98.3 %	96.4 %	96.4 %	94.9 %	94.9 %
* Separation adjudication - 21 days	65.1 %	73.7 %	73.7 %	84 %	84 %
* Appeals decisions - 30 days	20.7 %	64.7 %	64.7 %	81 %	81 %
* New employer account setup timeliness	89.4 %	92.2 %	92.2 %	91.7 %	91.7 %
* Percent employers submitting tax payment within 30 days	97.7 %	97.9 %	97.9 %	97.8 %	97.8 %
* Appeals quality	96.8 %	98.1 %	98.1 %	98.7 %	98.7 %
* Average age of pending lower authority appeals (days)	30.0	27.0	27.0	19.0	19.0
External Benchmarks					
* National percent first payments within 14 days	81.7 %	83.5 %	88.7 %	83.2 %	N/A
* National separation adjudicaton - 21 days	60.7 %	67.7 %	67.7 %	68.2 %	68.2 %
* National appeals decisions 30 days	22.4 %	35.8 %	60 %	46.6 %	60 %
* National status determination timeliness	90.4 %	91.7 %	91.7 %	93 %	93 %
* National appeals quality	94.9 %	95.7 %	80 %	96 %	80 %
* National average age of pending lower authority appeals	52.4	37.4	30.0	31.8	30.0
* National percent continued payments within 14 days	N/A	92 %	92 %	91.9 %	91.9 %

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 45.6%.
   b. Increase the percentage of Veterans receiving staff assisted services to 75.0%.
   c. Increase the entered employment rate (all) to 52.5%.
   d. Increase the employment rentention rate (all) to 82.6%.

Source of Funds: Federal Title III Social Security and Employment Service Fund ***Statutory Authority:*** 20 ILCS 1015/0.01-15

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$38,868.6	$49,875.4	$40,000.0	$43,026.0	$42,447.0
* Total expenditures - state appropriated funds (in thousands)	$38,868.6	$49,875.4	$40,000.0	$43,026.0	$42,447.0
* Average monthly full-time equivalents	362.3	371.2	350.0	336.9	271.0
Output Indicators					
* Job orders received	34,736	49,391	45,000	36,690	45,000
* Total participants	492,351	588,782	620,000	753,288	760,000
* Federal contractor orders	3,484	9,536	10,000	5,944	7,000
Outcome Indicators					
* Entered employments (applicants)	204,191	225,204	235,000	303,384	310,000
* U.I. recipents exhausting benefits	56.1 %	50.2 %	52 %	45.6 %	45.6 %
* Veterans receiving staff assisted services	77 %	70.3 %	85 %	58.3 %	75 %
* Entered employment rate (all)	47.9 %	49.9 %	55 %	49.7 %	52.5 %
* Employment retention rate (all)	75.3 %	77.6 %	80 %	80.6 %	82.8 %
* Entered employment rate (veterans)	45.8 %	44.6 %	50 %	44.5 %	46 %
* Six months average earnings (in dollars)	$15,437.00	$16,650.00	$17,500.00	$15,930.00	$15,700.00

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 350,000.
   b. Ensure accurate economic analysis information is provided by verifying 100 percent 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,411.5	$3,449.1	$3,200.0	$4,039.1	$4,190.0
* Total expenditures - state appropriated funds (in thousands)	$3,411.5	$3,449.1	$3,200.0	$4,039.1	$4,190.0
* Average monthly full-time equivalents	37.5	35.8	35.0	33.3	28.7
Output Indicators					
* Quarterly employer accounts received	1,497,454	1,514,499	1,531,158	1,541,966	1,569,752
* Illinois employers sampled to collect Occupational Employment and wage information (OES)	12,732	12,962	13,150	13,488	13,543
* Employer surveys of employment, hours and earnings or Current Employment Statistics (CES)	206,928	205,848	206,000	195,564	195,000
* Verifications of area and industry codes for Illinois employers (ES-202)	70,855	86,130	87,327	88,351	80,643
Outcome Indicators					
* Response rate for verification of employer area and industry codes	83.6 %	93 %	80 %	85 %	80 %
* Response rate for the Occupational Employment Statistical Sample	76.66 %	75 %	75 %	75 %	75 %
* Response rate for employer surveys of employment, hours and earnings	71.4 %	70.9 %	70 %	70.9 %	70 %
* Percent of accuracy of rate for employer surveys of employment, hours and wages as confirmed by follow-up surveys (CES)	99.7 %	99.8 %	99.6 %	99.9 %	99.6 %
* Percent of quarterly employer accounts reviewed	100 %	100 %	100 %	100 %	100 %
* Number of users (career and job counselors) receiving LMI training	4,250	2,200	2,000	3,056	2,500
* Customer Web "hits" for economic analysis information	505,586	426,300	350,000	334,450	350,000
* Percentage of ES202 reports reviewed for accuracy	100 %	100 %	100 %	100 %	100 %

Metropolitan Pier and Exposition Authority
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
MPEA Debt Service	$170,110.5	0.0	$138,929.5	0.0
MPEA Operations	$0.0	778.1	$0.0	861.0
Non-Reporting Programs				
Totals	$170,110.5	778.1	$138,929.5	861.0

Mission and Organization

Fiscal year 2012 was a time of significant restructuring of the Authority's operations, accomplishing the mandates of the 2010 Reform Legislation. Effective July 1, 2011, the Authority entered into a long term lease agreement with a not for profit entity, Navy Pier, Inc. (NPI), to manage, operate and develop Navy Pier. Effective August 1, 2011, a private management company, SMG, took over the operation McCormick Place, taking responsibility for the operation of MPEA's core convention business. Effective October 1, 2011, SAVOR assumed responsibility of the McCormick Place food services operation. As a result, MPEA's role has changed essentially from that of a day to day operator of these facilities to that of asset manager and shared business services provider.

Work on the expansion of MPEA's hotel property continued throughout fiscal year 2012. Renovation of the existing hotel tower will take place during fiscal year 2013 with completion of the second tower anticipated in June 2013. The financial benefits of the expanded hotel facility in fiscal year 2014 and thereafter will provide an internal cross-subsidy for operating deficits in the convention business. Together, these steps have strengthened the Authority's organizational and financial base to allow it to compete more effectively in the convention business.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$170,110.5	$170,110.5	$92,669.0	$138,929.5	$.0
* Total expenditures - state appropriated funds (in thousands)	$170,110.5	$170,110.5	$92,669.0	$138,929.5	$.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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$189,485.1	$193,648.1	$132,104.3	$128,352.2	$139,515.2
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$.0	$.0
* Average monthly full-time equivalents	838.3	778.1	884.0	861.0	925.0
* McCormick Place operating expenditures (in thousands)	$98,028.4	$103,023.1	$79,951.1	$79,456.4	$90,728.9
* Hotel operating expenditures (in thousands)	$37,797.5	$40,624.9	$43,339.7	$41,787.5	$42,268.7
* Navy Pier operating expenditures (in thousands) (a)	$37,533.9	$37,377.8	$.0	$.0	$.0
* Corporate administration expenditures (in thousands)	$16,125.3	$12,622.3	$8,813.8	$7,108.3	$6,517.6
Output Indicators					
* Total operating revenues (in thousands)	$170,510.1	$172,030.6	$102,496.7	$104,867.5	$119,764.5
* McCormick Place operating revenues (in thousands)	$80,495.5	$75,509.4	$41,812.9	$46,444.1	$63,819.1
* Hotel operating revenues (in thousands)	$50,306.6	$55,167.9	$60,572.5	$57,550.5	$55,580.6
* Navy Pier operating revenues (in thousands) (a)	$39,561.9	$41,267.2	$.0	$.0	$.0
* Other revenue sources (in thousands)	$146.1	$86.1	$111.3	$872.9	$364.8
Outcome Indicators					
* McCormick Place total Exhibit Hall events	56.0	64.0	59.0	65.0	53.0
* Repeat McCormick Place Exhibit Hall events as a percent of total	80 %	74 %	78 %	69 %	81 %
* Hotel occupancy	60 %	63 %	67 %	66 %	61 %
* Hotel average daily room rate (in dollars)	$196.11	$179.66	$187.95	$190.86	$192.83
* Navy Pier visitors (in thousands) (a)	8,158	8,802	0.0	0.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* McCormick Place operating expenditures per net square foot of Exhibit Hall space (2.2 million nsf) (in dollars)	$44.56	$46.83	$36.34	$36.12	$41.24
* Funds expended by Navy Pier per visitor (in dollars) (a)	$4.60	$4.25	$0.00	$0.00	$0.00
* Hotel daily expenditure per room (800 rooms) (in dollars)	$129.44	$139.13	$148.42	$143.11	$144.76

Footnotes

(a) Effective July 1, 2011, the Authority entered into a long term lease agreement with a not-for-profit entity to manage, operate, and develop Navy Pier, so the Authority no longer collects data for these indicators.

Department of Agriculture
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Fairs and Horseracing	$25,251.1	59.0	$25,738.4	56.7
Meat Inspection	$9,531.3	101.0	$10,080.9	104.8
Land and Water Resources	$8,957.9	13.0	$8,643.4	11.8
Environmental Programs	$7,402.9	54.0	$7,682.2	52.4
Weights and Measures	$4,132.6	34.0	$4,871.0	38.5
Animal Disease Laboratories	$3,651.9	31.5	$4,036.9	29.4
Marketing	$3,666.0	26.5	$3,738.9	27.3
Agriculture Products Inspection	$3,037.5	25.5	$3,043.3	23.0
Warehouses	$1,812.5	21.0	$1,806.2	19.3
Animal Health	$1,325.9	10.0	$900.0	7.5
Egg Inspection	$588.1	5.0	$675.9	5.3
Animal Welfare	$636.6	9.0	$488.9	7.5
Non-Reporting Programs				
Interfund Transfers and Pass-Throughs	$13,444.0	N/A	$14,970.7	N/A
Totals	$83,438.3	389.5	$86,676.7	383.5

Mission and Organization

The Illinois Department of Agriculture's (IDOA) programs focus on the regulation and promotion of the Illinois agriculture industry. Through rigorous monitoring and regular oversight, agency staff ensures the safety of 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 protecting productive agricultural land; monitoring the safety of the food supply; and performing inspections to safeguard consumers.

IDOA promotes 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 facilitates reverse trade missions for foreign livestock and grain buyers; sponsors domestic and international trade activities to spur sales of Illinois products; and partners with field-to-table advocates in an effort to increase the production and distribution of fresh, locally grown foods. In fiscal year 2012, the Return on Investment (ROI) ratio for the Bureau of Marketing and Promotion was 2675:1.

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 are a critical focus of the agency as well. Safeguarding Illinois' agricultural resources is a statewide priority and the department 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.

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 diversify non-fair usage.
   b. Provide and promote events that have economic benefits and impact to the community and Illinois.
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, 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$27,321.9	$25,251.1	$27,671.4	$25,738.4	$27,883.6
* Total expenditures - state appropriated funds (in thousands)	$27,300.3	$25,251.1	$27,671.4	$25,738.4	$27,883.6
* Average monthly full-time equivalents	67.2	59.0	64.0	56.7	19.6
Output Indicators					
* Number of Illinois State Fair concession and exhibit contracts	478.0	476.0	485.0	485.0	490.0
* Number of DuQuoin State Fair concession contracts	184.0	191.0	200.0	210.0	205.0
* Number of Illinois State Fair attendees (a)	673,223	817,393	792,871	918,534	900,000
* Number of DuQuoin State Fair attendees	353,100	351,000	345,000	285,100	360,000
* Illinois State Fair revenue generated (in thousands) (b)	$4,159.6	$4,968.5	$4,720.1	$5,548.4	$5,000.0
* DuQuoin State Fair revenue generated (in thousands)	$1,523.0	$1,520.0	$1,500.0	$1,221.2	$1,540.0
* Number of registered thoroughbreds conceived and/or foaled in Illinois (c)	1,985	1,565	1,500	1,253	1,000
* Number of registered standardbreds conceived and foaled in Illinois (c)	2,238	1,823	1,800	1,405	1,200
* Number of registered quarter horses conceived and foaled in Illinois	82.0	70.0	65.0	85.0	100.0
* Number of thoroughbred stakes races and restricted races	384.0	350.0	385.0	N/A	350.0

Fairs and Horseracing (Concluded)					
	Fiscal Year 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
* Number of standardbred stakes races and restricted races	596.0	752.0	554.0	N/A	700.0
* Number of quarter horse stake races and restricted races	5.0	5.0	5.0	5.0	5.0
* Total purses paid	$20.0	$22.8	$19.0	N/A	$18.0
Outcome Indicators					
* Average response of Illinois State Fair exhibitors and concessionaires who agree that the fair and grounds are well managed, clean, safe and provide a good opportunity for exhibitors and concessionaires based on a scale of (1) not at all satisfied to (7) (d)	5.9	N/A	N/A	N/A	N/A
* Percent of return concessionaires at the Illinois State Fair	85 %	89 %	85 %	87 %	90 %
* State support as percentage of total purses paid to Illinois registered thoroughbreds, standardbreds, and quarter horses at horse races	22 %	15 %	18 %	N/A	15 %
* State support for county fair awards and premiums as a percentage of total county fair awards and premiums paid	33.5 %	32.8 %	32.8 %	N/A	32.8 %
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections per employee (Bureau of County Fairs and Horse Racing) (c)	1,000	975.0	847.0	786.0	675.0
* Number of horses enrolled and registered per employee (Bureau of County Fairs and Horse Racing) (c)	4,136	3,723	3,500	2,734	2,300

Footnotes

(a) The attendance at the 2012 Illinois State Fair was higher due to new attractions and better weather.

(b) The revenue generated at the 2012 Illinois State Fair was more due to new attractions, great concerts and better weather.

(c) The number of horses enrolled and registered has decreased because fewer horses are being bred in Illinois due to declining purses at race tracks.

(d) The survey was not performed in fiscal year 2012.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,706.8	$9,531.3	$10,571.8	$10,080.9	$12,319.4
* Total expenditures - state appropriated funds (in thousands)	$8,706.8	$9,531.3	$10,571.8	$10,080.9	$12,319.4
* Average monthly full-time equivalents	111.0	101.0	104.0	104.8	109.0
Output Indicators					
* Number of enforcement actions taken (warning letters and hearings)	120.0	130.0	120.0	125.0	120.0
* Livestock inspected (head)	926,065	908,225	950,000	1,041,295	960,000
* Livestock inspected (millions of pounds)	113.0	209.7	210.1	202.0	200.0
* Number of inspected plants/brokers	1,051	937.0	950.0	955.0	940.0
* Number of planned/random compliance reviews	6,642	8,355	8,520	8,610	8,400
* Number of official plant reviews	0.0	143.0	150.0	163.0	150.0
* Number of tasks/procedures performed	281,330	242,410	180,000	167,091	170,000
* Number of articles submitted to industry newsletters	3.0	3.0	3.0	3.0	3.0
* Number of newsletters to Meat & Poultry Inspection employees	4.0	4.0	4.0	3.0	3.0
* Number of correlation training sessions	132.0	132.0	140.0	125.0	140.0
Outcome Indicators					
* Percentage of scheduled tasks performed by inspectors when monitoring Sanitation Performance Standards in inspected facilities	84 %	83.5 %	85 %	95 %	85 %
* Percentage of scheduled tasks performed when monitoring Sanitation Standard Operating Procedures (SSOP) in inspected facilities	82.4 %	82.8 %	85 %	94 %	85 %
* Percentage of scheduled tasks performed to verify Hazard Analyses Critical Control Plan for food safety programs	84.1 %	82.1 %	85 %	92 %	85 %
* Percentage of scheduled tasks performed for verification of food security threat conditions in inspected facilities	95.9 %	94.6 %	95 %	93 %	94 %
External Benchmarks					
* USDA minimum standard for percentage of scheduled tasks performed by inspectors when monitoring Sanitation Performance Standards in inspected facilities (a)	76 %	76 %	76 %	N/A	N/A
* USDA minimum standard for percentage of scheduled tasks performed when monitoring Sanitation Standard Operating Procedures (SSOP) in inspected facilities (a)	73 %	73 %	73 %	N/A	N/A
* USDA minimum standard for percentage of scheduled tasks performed to verify Hazard Analysis Critical Control Plan for food safety programs (a)	64 %	64 %	64 %	N/A	N/A
* USDA minimum standard for percentage of scheduled tasks performed for verification of food security threat conditions (a)	75 %	75 %	75 %	N/A	N/A
* Percentage of scheduled tasks performed when monitoring Sanitation Standard Operating Procedures (SSOP) by USDA Food Safety and Inspection Service in federally licensed facilities (a)	91.1 %	91.5 %	92 %	N/A	N/A

Meat Inspection (Concluded)					
	Fiscal Year 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
* Percentage of scheduled tasks performed to verify Hazard Analysis Critical Control Plan for food safety programs by USDA Food Safety and Inspection Service in federally licensed facilities (a)	93 %	93.2 %	93 %	N/A	N/A
* Percentage of scheduled tasks performed for verification of food security threat conditions by USDA Food Safety and Inspection Service in federally licensed facilities (a)	49.9 %	39.5 %	40 %	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per livestock inspected (head) (in dollars)	$9.39	$9.50	$10.00	$9.79	$12.83
* Number of tasks/procedures performed per inspector	18,294	24,241	18,000	16,709	17,000
* Average total cost of inspections per plant during the fiscal year (in dollars)	$8,284.00	$9,214.50	$9,200.00	$10,678.00	$13,106.00

Footnotes

(a) In 2011, the United States Department of Agriculture was in the process of deploying a new Public Health Information System (PHIS) database. This reporting system was not finalized and maintained by the United States Department of Agriculture. The deployment of a reporting system is uncertain for fiscal year 2013 at this time.

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 97 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.
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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$16,564.2	$8,958.5	$9,041.1	$8,643.4	$11,711.7
* Total expenditures - state appropriated funds (in thousands)	$16,554.3	$8,957.9	$9,040.4	$8,643.4	$11,711.7
* Average monthly full-time equivalents	11.7	13.0	13.0	11.8	11.9
Output Indicators					
* Sustainable agriculture grants requested	19.0	27.0	29.0	18.0	18.0
* Sustainable agriculture grants approved	18.0	14.0	10.0	13.0	7.0
* Conservation practices program projects approved (a)	932.0	1,189	950.0	772.0	400.0
* Streambank stabilization restoration program projects approved	47.0	57.0	20.0	42.0	20.0
* Number of participants in workshops and courses (b)	1,431	1,329	1,300	1,127	1,075
Outcome Indicators					
* Percent of landowners and agricultural producers requesting financial assistance (sustainable ag. grants), whose project was approved, assisted and completed (c)	95 %	52 %	35 %	72 %	100 %
* State source cost share for conservation practices (in thousands)	$4,150.0	$1,031.4	$700.0	$681.4	$600.0
* Dollars available per acre for conservation practices (in dollars)	$0.18	$0.15	$0.11	$0.06	$0.04
* Average annual soil erosion rate (tons per acre per year)	4.0	4.3	4.2	4.2	4.0
* Acres of farmland in conservation tillage	12,500,000	10,000,000	10,000,000	10,000,000	10,500,000
* Percentage of farmland in conservation tillage	50 %	45 %	45 %	45 %	47 %
* Cropland meeting tolerable soil loss levels	20,300,000	18,736,000	18,000,000	18,000,000	18,300,000
* Percentage of acres meeting tolerable soil loss levels	85.5 %	84.4 %	84 %	84 %	85 %
* Acres with approved nutrient management plans (d)	1,622	2,135	500.0	74.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Average cost per acre to attain compliance with "T" (in dollars) (e)	$66.11	$80.51	$85.00	$94.41	$95.00

Footnotes

(a) Fewer conservation projects were approved due to reduced appropriations.

(b) Due to reduced appropriations, fewer workshops will be held causing the participant numbers to decrease.

(c) The method of calculating this indicator has changed.

(d) The significant decrease in acres with approved nutrient management plans is the result of federal conservation programs offering a higher rate of payments to landowners for developing nutrient management plans, whereas the Illinois Department of Agriculture has a reduced budget and can't offer the same level of payments. Consequently, most landowners elect to sign up for the federal program.

(e) The average cost per acre to attain compliance with "T" has increased because the costs to install on-farm conservation structures continue to increase due to the cost of inputs - fuel, labor, and rock.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,563.3	$7,402.9	$9,810.2	$7,682.2	$10,305.7
* Total expenditures - state appropriated funds (in thousands)	$7,563.3	$7,402.9	$9,810.2	$7,682.2	$10,305.7
* Average monthly full-time equivalents	60.8	54.0	56.0	52.4	52.1
Output Indicators					
* Pesticide applicators licensed	36,474	36,842	36,500	35,819	36,000
* Pesticide products registered	13,473	12,935	13,000	13,560	13,250
* Pesticide misuse investigations conducted	91.0	66.0	75.0	110.0	100.0
* Acres of nursery inspected	34,679	31,247	31,000	33,338	32,000
* Nursery dealers licensed	3,594	3,787	3,750	3,628	3,600
* Number of nursery inspections	761.0	811.0	800.0	800.0	800.0
* Livestock notices of intent to construct	42.0	85.0	75.0	138.0	100.0
* Waste management plans certified	8.0	11.0	15.0	21.0	20.0
* Livestock managers certified	269.0	182.0	200.0	493.0	300.0
* Phytosanitary certificates issued	5,737	4,646	5,000	4,873	5,000
Outcome Indicators					
* Average response of agribusinesses and producers who listed the satisfaction of compliance assistance received as (1) not at all satisfied to (7) extremely satisfied	5.6	5.7	5.7	5.7	5.7
* Average response of agribusinesses and producers who agreed with the statement that inspectors are responsive, consistent, courteous, and prepared based on the scale of (1) strongly disagree to (7) strongly agree	5.4	5.6	5.6	5.6	5.6
* Average response of agribusinesses and producers who rated requirements and policies as (1) extremely unfair to (7) completely fair	5.1	4.9	5.0	5.0	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	0.9 %	1.1 %	1.1 %	2.2 %	2 %
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections per inspector	407.9	347.4	350.0	371.6	375.0
* Average cost per inspection (in dollars)	$717.04	$808.13	$800.00	$815.57	$825.00
* Field inspection time per inspection (in hours)	0.9	1.1	1.1	1.0	1.0

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,205.7	$4,132.6	$5,317.0	$4,871.0	$6,331.6
* Total expenditures - state appropriated funds (in thousands)	$4,205.7	$4,132.6	$5,317.0	$4,871.0	$6,331.6
* Average monthly full-time equivalents	37.3	34.0	35.0	38.5	38.8
Output Indicators					
* Devices inspected	125,101	126,038	130,000	135,952	136,000
* Enforcement actions	7,621	7,865	7,800	7,208	7,200
* Service person licenses issued	1,315	1,174	1,300	956.0	1,000
Outcome Indicators					
* Average time (in minutes) to complete inspections	21.2	20.5	21.0	23.9	22.0
* Percent of instances where inappropriate device is used	6 %	6 %	6 %	6 %	6 %
* Average response of customers surveyed who rate requirements, policies, and procedures as (1) extremely restrictive to (7) not at all restrictive	4.4	4.5	4.5	4.5	4.5
* Average response of customers surveyed who rate inspection procedures as (1) not at all efficient to (7) extremely efficient	5.3	5.6	5.5	5.4	5.5
* Percent of devices that measure accurately	94 %	94 %	94 %	94 %	94 %
* Number of citizen complaints about accuracy of commercial weighing and measuring devices	598.0	527.0	600.0	490.0	550.0
External Benchmarks					
* Percent of devices that measure accurately in Missouri	97 %	98 %	N/A	96.5 %	N/A
* Percent of devices that measure accurately in Michigan	94 %	93.8 %	N/A	97.8 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$31.38	$30.34	$31.00	$32.28	$32.00

Animal Disease Laboratories

Mission Statement: Detect and identify foreign and domestic animal diseases, by conducting laboratory tests for livestock producers, consumers, pet owners, IDOA Bureaus, state and local jurisdictions and others.

Program Goals: Objectives:

1. Provide timely, accurate and high quality results using quality assurance/quality control.
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. Mitigate human and animal health and environmental hazards.
   a. Provide meat testing.
   b. Provide rabies testing.
   c. 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,692.2	$3,651.9	$4,912.9	$4,036.9	$4,181.0
* Total expenditures - state appropriated funds (in thousands)	$3,692.2	$3,651.9	$4,912.9	$4,036.9	$4,181.0
* Average monthly full-time equivalents	39.5	31.5	34.5	29.4	29.9
Output Indicators					
* Total tests performed (a)	347,978	309,737	238,000	174,420	100,000
* Meat samples tested	2,732	3,351	4,025	3,357	4,000
* Municipal water samples tested (b)	3,343	4,029	4,100	4,000	0.0
* Rabies samples tested	956.0	918.0	925.0	819.0	900.0
* Number of check tests participated (b)	158.0	162.0	190.0	158.0	100.0
* Number of lab meetings held per year (b)	25.0	17.0	20.0	20.0	10.0
* Number of quality assurance/quality control exercises (b)	30.0	103.0	130.0	125.0	75.0
* Number of staff meeting personnel qualifications (b)	37.0	30.0	34.0	30.0	12.0
* Number of staff receiving continuing education per year (b)	7.0	7.0	11.0	11.0	5.0
Efficiency/Cost-Effectiveness Indicators					
* Average cost per test (in dollars) (b)	$10.61	$11.77	$20.64	$23.14	$41.81
* Number of tests per lab worker (b)	19,332	9,833	6,899	5,933	3,344

Footnotes

(a) The total tests performed have decreased due to the declining number of livestock producers and large animal veterinarians. Pricing changes and regulatory oversight have also affected submissions.

(b) During fiscal year 2013 the Division of Food Safety and Animal Protection (FSAP) anticipates a decrease in numbers due to consolidation of its three laboratories (Centralia Animal Disease Laboratory, Galesburg Animal Disease Laboratory and the Serology Laboratory). Division of Food Safety and Animal Protection now has one Animal Disease Laboratory located in Galesburg, Illinois and expects a decrease in activities due to the consolidation and the elimination of certain test types.

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 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,366.3	$3,666.0	$4,148.9	$3,738.9	$3,987.3
* Total expenditures - state appropriated funds (in thousands)	$3,290.1	$3,666.0	$4,148.9	$3,738.9	$3,987.3
* Average monthly full-time equivalents	29.3	26.5	27.5	27.3	26.6
Output Indicators					
* Number of custom reports and inquiries (a)	1,556	1,721	2,000	1,281	1,300
* Number of IDOA's own trade shows/missions developed	25.0	29.0	25.0	18.0	15.0
* Number of cooperator sponsored activities	39.0	57.0	40.0	40.0	40.0
* Number of projects regarding alternative and specialty crops	14.0	33.0	30.0	24.0	25.0
* Number of informational, educational, outreach events	85.0	81.0	50.0	73.0	70.0
Outcome Indicators					
* Number of trade leads generated from IDOA marketing activities (b)	1,085	383.0	250.0	1,741	750.0
* Number of buyer/seller introductions arranged by IDOA staff	5,591	7,102	6,000	5,474	5,400
* Number of participants in IDOA sponsored trade shows	178.0	430.0	275.0	345.0	375.0
* Number of participants in IDOA sponsored missions	138.0	76.0	80.0	69.0	60.0
* Number of participants in cooperator activities	412.0	227.0	250.0	263.0	260.0
* Number of participants in alternative/specialty crop activities	410.0	1,033	1,000	840.0	700.0
* Number of participants at informational, educational, and outreach events (c)	24,432	39,626	30,000	41,021	41,000
Efficiency/Cost-Effectiveness Indicators					
* Annual return on investment (in dollars) (d)	$495.00	$616.00	$200.00	$2,675.00	$500.00

Footnotes

(a) The number of reports and inquiries have declined because businesses can access the Illinois Department of Agriculture database to find their own reports.

(b) The number of Marketing and Promotion activities increased, generating more trade leads.

(c) The number of participants at events increased due to more marketing activities added throughout the year than originally planned.

(d) The annual return on investment greatly increased in fiscal year 2012 with Governor Quinn's administration and the Illinois Department of Agriculture's announced agreement with Taiwan to sell multimillion dollars of Illinois grain in the Taiwan Grain Agreement.

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.
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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,768.8	$3,037.5	$3,633.9	$3,043.3	$3,798.1
* Total expenditures - state appropriated funds (in thousands)	$2,768.8	$3,037.5	$3,633.9	$3,043.3	$3,798.1
* Average monthly full-time equivalents	27.3	25.5	25.5	23.0	24.4
Output Indicators					
* Number of inspections (a)	6,075	6,091	5,800	6,296	6,000
* Number of enforcement actions (b)	879.0	814.0	850.0	801.0	850.0
Outcome Indicators					
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations	85.5 %	86.6 %	85 %	87.3 %	85 %
* Number of days to complete feed-multiple ingredient laboratory analysis (c)	5.0	5.4	5.0	5.4	6.0
* Number of days to complete fertilizer-single ingredient laboratory analysis (c)	2.8	2.7	2.5	2.7	3.5
* Number of days to complete fertilizer-multiple ingredient laboratory analysis (c)	3.3	3.3	3.0	3.3	4.0
* Number of days to complete seed (depends on type) laboratory analysis (c)	13.0	14.6	15.0	17.3	17.5
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$102.63	$103.51	$110.00	$111.32	$120.00

Footnotes

(a) The number of inspections increased due to management's redirection to focus on a narrower inspection strategy to promote efficiency.

(b) The number of enforcement actions are anticipated to increase due to enforcement changes in the Illinois Fertilizer Act.

(c) The increase is due to a reduction in staff.

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 of 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,315.9	$1,947.6	$2,060.0	$1,832.9	$2,077.7
* Total expenditures - state appropriated funds (in thousands)	$2,041.2	$1,812.5	$1,920.3	$1,806.2	$2,016.7
* Average monthly full-time equivalents	24.5	21.0	23.0	19.3	20.6
Output Indicators					
* Number of grain examinations (a)	577.0	605.0	665.0	882.0	688.0
* Number of grain licenses issued	1,366	1,280	1,300	1,290	1,312
* Number of grain dealer/warehouse formal enforcement actions (b)	24.0	16.0	19.0	14.0	18.0
* Amount of Illinois Grain Insurance Fund balance paid for elevator failures	0 %	0 %	0 %	2.2 %	0 %
Outcome Indicators					
* Average response of customers surveyed who rate inspection procedures as (1) not at all consistent to (5) extremely consistent	N/A	4.2	4.3	3.9	4.1
* Percent of grain dealers and warehouse sites rated compliant (not requiring a formal hearing)	93.5 %	95.8 %	96.8 %	96.7 %	95.3 %
External Benchmarks					
* Percent of grain dealers and warehouse sites rated compliant in Missouri	93.6 %	100 %	N/A	99 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per examination/licensing activity (in dollars)	$772.47	N/A	N/A	$843.00	N/A
* Grain examinations per examiner (a)	32.0	33.6	33.7	55.1	40.2
* Average time in hours to complete field examinations	34.7	32.4	34.6	23.4	30.0
External Benchmarks					
* Average time in hours to complete examination in Missouri	20.9	16.1	N/A	22.6	N/A
* Grain examinations per examiner in Missouri	65.0	72.0	N/A	41.0	N/A

Footnotes

(a) The number of grain examinations has increased due to the implementation of a new program change. This change requires additional inventory control exams for all licensees which in turn results in the cost per exam to be reduced due to the brevity of each exam.

(b) Enforcement actions are contingent upon licensees' compliance with the Illinois Grain Code. Reduction in enforcement actions indicate greater compliance with the Illinois Grain Code.

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.
2. Provide professional, consistent, and fair inspections that follow the Department's policies and procedures.
3. Provide timely issuance of permits and licenses.
   a. 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,316.0	$1,325.9	$1,773.4	$900.0	$1,373.7
* Total expenditures - state appropriated funds (in thousands)	$1,316.0	$1,325.9	$1,773.4	$900.0	$1,373.7
* Average monthly full-time equivalents	9.1	10.0	10.0	7.5	7.6
Output Indicators					
* Number of inspections performed on livestock dealers, branch locations, and auction markets (a)	1,835	893.0	930.0	580.0	700.0
* Number of animals tested by field veterinarians for all diseases (b)	1,090	32.0	50.0	0.0	50.0
* Number of enforcement actions taken due to errors on health certificates	757.0	862.0	905.0	725.0	750.0
* Number of licenses issued to livestock dealers, branch locations, and auction markets	256.0	268.0	255.0	274.0	280.0
* Number of livestock permits issued for entry into Illinois	24,180	23,935	24,000	24,041	24,000
* Number of herds/flocks quarantined or restricted due to positive or suspect test results (c)	124.0	32.0	40.0	16.0	20.0
* Number of renewals of poultry testers trained (d)	N/A	277.0	250.0	23.0	220.0
* Number of new traceable premises accounts established	N/A	261.0	240.0	188.0	200.0
Outcome Indicators					
* Number of horses testing positive for Equine Infectious Anemia	0.0	2.0	0.0	2.0	0.0
* Number of veterinarians trained in bioterrorism	160.0	60.0	60.0	65.0	70.0
* Number of reviews and exercises of emergency disease response plans (e)	19.0	29.0	25.0	12.0	15.0
* Number of new National Poultry Improvement Program (NPIP) flocks enrolled	N/A	37.0	20.0	37.0	35.0
* Number of poultry testers trained (f)	N/A	84.0	80.0	36.0	35.0
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections performed	306.0	223.0	230.0	145.0	175.0
* Cost per inspection (in dollars) (g)	$716.94	$727.59	$921.24	$1,552.00	$1,308.28

Footnotes

(a) The number of inspections performed decreased due to the 25% reduction of field investigators.

(b) The number of animals tested is dependent upon the regulatory disease condition reported. The ideal target is "0" which indicates a low rate of disease suspicion.

(c) The number of herds/flocks quarantined or restricted is dependent upon the regulatory disease condition reported.

(d) The number of renewals of poultry testers trained are now based on an every other year basis.

(e) Number of reviews and exercises of emergency disease response plans decreased due to reduction in funding and personnel.

(f) Number of poultry testers trained will vary due to the fact it is dependent upon a desired participation and based on a voluntary program.

(g) The method of calculating this indicator has changed.

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, consistent 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$562.0	$588.1	$1,054.3	$675.9	$1,261.8
* Total expenditures - state appropriated funds (in thousands)	$562.0	$588.1	$1,054.3	$675.9	$1,261.8
* Average monthly full-time equivalents	5.3	5.0	5.0	5.3	6.0
Output Indicators					
* Number of enforcement actions taken (warning letters and hearings)	384.0	406.0	410.0	399.0	415.0
* Number of licensed in-state egg suppliers	792.0	807.0	810.0	835.0	840.0
* Number of licensed out of state egg suppliers	271.0	282.0	300.0	287.0	300.0
* Total number of USDA requested services	22.0	12.0	12.0	17.0	15.0
* Number of State Certificates of Inspection issued (a,b)	678.0	523.0	0.0	176.0	0.0
Outcome Indicators					
* Number of egg inspections	2,170	2,662	2,700	2,536	2,800
* Number of dozen eggs taken off sale	160,421	79,749	80,000	92,850	90,000
Efficiency/Cost-Effectiveness Indicators					
* Average labor cost per hour (in dollars)	N/A	$48.69	$51.34	$53.14	$60.43
* Number of inspections performed per inspector (a)	570.0	665.5	675.0	634.0	650.0

Footnotes

(a) The number of state certificates and the number of inspections performed per inspector was reduced due to an Illinois plant hiring a United States Department of Agriculture (USDA) inspector full-time, which resulted in them no longer needing our services.

(b) Projected number for certificate work was zero based on the plant discontinuing this service in 2012. Plant was unable to obtain personnel from United States Department of Agriculture (USDA), so the State of Illinois Egg Program continued to help in 2012 until trained staff was available from USDA to serve at the plant.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$616.8	$636.6	$847.2	$488.9	$721.8
* Total expenditures - state appropriated funds (in thousands)	$616.8	$636.6	$847.2	$488.9	$721.8
* Average monthly full-time equivalents	7.5	9.0	9.0	7.5	6.5
Output Indicators					
* Number of Animal Welfare inspections (a)	791.0	892.0	900.0	644.0	650.0
* Number of formal complaint and hearing notices issued for violations of the Animal Welfare Act	144.0	129.0	150.0	128.0	140.0
* Amount of monies collected from fines issued under the Animal Welfare Act (in dollars) (b)	$0.00	$10,837.00	$11,000.00	$23,644.39	$11,000.00
* Total number of complaints received and tracked in the docket system	N/A	1,298	1,300	1,040	1,200
* Number of Animal Welfare complaints	512.0	520.0	550.0	366.0	450.0
* Number of Animal Welfare, Rendering Brand, and Horsemeat licenses issued	2,596	2,195	2,200	2,117	2,150
* Number of volunteer humane investigators trained and approved	100.0	102.0	100.0	111.0	100.0
* Number of humane care complaints	890.0	570.0	600.0	642.0	600.0
* Number of investigations by humane investigators (c)	7,798	2,120	2,100	5,570	3,000
* Number of cases referred to the States Attorney's office for prosecution	20.0	10.0	10.0	13.0	10.0
* Number of impoundments issued under the Humane Care for Animal Act because of unwillingness or inability to care for animals	3.0	0.0	3.0	2.0	0.0
* Number of notices of violations issued which include humane care, dead animal disposal, and animals running at large	247.0	193.0	200.0	139.0	150.0
* Number of approved humane investigators failing the requirements of the Humane Care for Animals Act	11.0	2.0	5.0	0.0	5.0
* Number of foster permits issued	N/A	2,087	2,100	2,218	2,200
* Number of truck permits issued	N/A	563.0	565.0	638.0	565.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars) (d,e)	$366.75	$290.18	$385.09	$274.66	$392.28

Footnotes

(a) The number of animal welfare inspections have decreased due to a 25% reduction of field investigators.

(b) Increase in the amount of monies collected is due to increased payments through accounts turned over to a collection service.

(c) This number is dependent upon the varied amount of complaints received by the approved humane investigators.

(d) The cost per inspection has decreased due to the reduction in the work force.

(e) The 2013 target/projected cost per inspection will increase due to an anticipated increase in inspectors in fiscal year 2013.

Illinois Historic Preservation Agency
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Abraham Lincoln Presidential Library and Museum	$10,819.0	88.0	$10,878.7	80.0
Historic Sites	$6,788.2	69.0	$7,093.6	69.0
Preservation Services	$2,002.4	18.0	$2,053.1	16.0
Constituent Services	$354.2	6.0	$786.5	6.0
Non-Reporting Programs				
Totals	$19,963.8	181.0	$20,811.9	171.0

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 two million people annually; administers the new Abraham Lincoln Presidential Library and Museum Complex; administers state and federal historic preservation programs in Illinois including the 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, which has since then 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. It is organized into four programmatic divisions excluding the Administrative Services Division and the Director's Office.

The ***Historic Sites Division*** provides stewardship to 56 historically significant sites representing over 2,000 years of human history across Illinois including the World Heritage Site at Cahokia Mounds; Frank Lloyd Wright's masterpiece, the Dana Thomas House; and Lincoln's New Salem. In addition to providing tours to two million visitors and schoolchildren from around the globe each year, the sites provide 200-300 public programs ranging from small workshops to multi-day festivals serving thousands. The artifact collection of more than 40,000 items ranges from objects once owned by Abraham Lincoln, to internationally significant artwork, to materials representing the foundations of the State of Illinois.

The ***Preservation Services Division*** identifies, records, preserves and promotes the historic places of Illinois as the federally designated State Historic Preservation Office (SHPO). The Division receives federal matching funds to support the SHPO activities. The Division reviews 15 – 20,000 undertakings each year to assure that historic resources are being properly safeguarded. The Division also reviews and assists historic property owners who utilize preservation tax incentives in their developments. The staff conducts reviews in a timely manner to meet legal requirements and assist owners 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, scholars, and amateur scholars through a variety of programs. These programs include publications (print and 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 libraries 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 scholarship 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.

The ***Administrative Services Division*** is not a programmatic division so its cost and headcount for fiscal year 2013 were divided amongst the programmatic divisions.

Abraham Lincoln Presidential Library and Museum

Mission Statement: The Abraham Lincoln Presidential Library and Museum (ALPLM) 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 supports 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.
   a. To increase museum attendance five percent in fiscal year 2013.
2. Preserve books, pamphlets, newspapers, photographs and other materials of historical interest to the State of Illinois.
   a. To complete at least 90% of conservation treatments.
3. Collect books, pamphlets, newspapers, photographs, manuscripts and other materials of historical interest to the State of Illinois.
4. Make available, to the public, Illinois historical materials and information.
   a. To respond to 100% of the interlibrary loan requests within 30 working days by June 30, 2013.
   b. To respond to at least 85% of the reference section and newspaper section research request letters within 30 working days by June 30, 2013.
   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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$10,108.1	$10,819.0	$11,914.4	$10,878.7	$19,504.4
* Total expenditures - state appropriated funds (in thousands)	$7,501.0	$10,819.0	$11,914.4	$10,878.7	$19,504.4
* Average monthly full-time equivalents	92.0	88.0	88.0	80.0	80.0
Output Indicators					
* Library users (a,b)	47,270	39,004	40,000	51,767	56,943
* Items acquired	2,393	3,488	4,000	3,678	4,000
* Conservation treatments performed	2,268	2,429	2,500	2,575	2,700
* Interlibrary loans sent	3,887	3,495	3,600	3,735	4,000
* Museum attendance	356,009	297,109	312,000	294,959	300,000
* Volunteer man-hours	39,066	38,320	38,000	39,048	38,000
Outcome Indicators					
* Percent of research letters answered in 30 days	85 %	85 %	85 %	90 %	90 %
* Percent of conservation treatments completed in 30 days	87 %	90 %	90 %	85 %	90 %
* Percent of interlibrary loans processed in 30 days	100 %	100 %	100 %	100 %	100 %

Footnotes

(a) The Historic Preservation Agency was given an appropriation from two additional funding sources in fiscal year 2013 to assist with operations of the ALPLM. Due to cash flows of the various funds, we will not expend all of the funds appropriated.

(b) The Boys in Blue exhibit was held in the Library this year. This caused the number of Library Users to increase in 2012.

Historic Sites

Mission Statement: To maintain, preserve, interpret, collect and communicate the cultural history of Illinois as represented by the 56 historic sites and memorials administered and owned by the State of Illinois. This is accomplished through public access, educational programs, special events and outreach.

Program Goals: Objectives:

1. To preserve for future generations the division's historic buildings, historic artifacts, archaeological resources and recreational and support facilities.
2. To maintain, as measured by public survey, an annual cleanliness rating of 90 percent at all staffed sites open to the public.
3. To provide interesting and educational historical and cultural programs at staffed historic sites as measured by public survey at 90%.
4. To reach and educate new and remote audiences as well as under-privileged audiences via our website.
5. To promote and increase tourism throughout the state by attracting visitors to our sites. These visitors spend on average $82 per day in the communities they visit.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,365.6	$6,788.2	$7,821.5	$7,093.6	$7,930.8
* Total expenditures - state appropriated funds (in thousands)	$7,365.6	$6,788.2	$7,821.5	$7,093.6	$7,930.8
* Average monthly full-time equivalents	76.0	69.0	69.0	69.0	69.0
Output Indicators					
* Site attendance (thousands)	2,200	1,940	2,000	1,990	2,100
* Volunteer hours (thousands)	55.0	45.0	55.0	64.1	65.0
* Donation box receipts (in thousands)	$480.0	$391.0	$480.0	$390.8	$425.0
* Economic Impact of Historic Sites (in millions) (a)	$.0	$.0	$164.0	$159.0	$164.0
* Website Hits pertaining to Historic Sites (a)	N/A	N/A	250,000	311,796	310,000
Outcome Indicators					
* Overall enjoyable public programs experience - survey	89 %	92 %	90 %	92 %	90 %
* Site appearance and annual cleanliness rating - survey	91 %	90 %	90 %	86 %	88 %

Footnotes

(a) New indicator.

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 95% 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 95% 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 ***Statutory Authority:*** 20 ILCS 3420, 3435, 3440, 3410

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,551.5	$2,002.4	$2,864.0	$2,053.1	$2,424.5
* Total expenditures - state appropriated funds (in thousands)	$1,551.5	$2,002.4	$2,864.0	$2,053.1	$2,424.5
* Average monthly full-time equivalents	18.0	18.0	18.0	16.0	16.0
Output Indicators					
* State tax incentives requests	79.0	86.0	90.0	44.0	50.0
* Federal tax incentive requests	30.0	47.0	50.0	33.0	35.0
Outcome Indicators					
* Percent of regulatory review comments completed in 30 days	92 %	83 %	85 %	97 %	95 %
* Percent of National Register responses within 30 days	65 %	70 %	80 %	95 %	95 %
* Percent of tax program responses within 50 days	100 %	100 %	100 %	100 %	100 %
External Benchmarks					
* Number of Certified Local Governments	70.0	72.0	72.0	74.0	77.0

Constituent Services

Mission Statement: Increase the public's awareness and appreciation of Illinois history by providing services to educators, students, scholars and the general public through online and printed publications, student historian programs, and workshop and history resources for social studies teachers.

Program Goals: Objectives:

1. Increase the dissemination of agency programmatic information and services on-line. Increase downloadable versions of agency publications on-line by fiscal year 2013.
   a. Place an additional five downloadable publications on the agency website.
2. Develop methods and programs to improve teaching of Illinois history.
3. Improve the public's knowledge of the Illinois Historic Preservation Agency and its mission.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,380.6	$1,075.1	$1,274.0	$786.5	$797.0
* Total expenditures - state appropriated funds (in thousands)	$836.6	$354.2	$1,274.0	$786.5	$797.0
* Average monthly full-time equivalents	8.0	6.0	6.0	6.0	6.0
Output Indicators					
* Subscribers to all publications	4,484	4,500	2,000	1,747	1,900
* Participants at the Illinois History Fair (a)	1,504	1,500	1,500	1,300	1,300
Outcome Indicators					
* Publications online	61.0	50.0	55.0	44.0	50.0
* Contacts made promoting History Fair	247.0	250.0	275.0	235.0	250.0

Footnotes

(a) Computerization has given us the ability to improve our ability to account for participants at the Illinois History Fair.

Illinois Arts Council
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Creative Sector	$4,407.0	4.0	$4,734.0	3.0
Public Radio and Television (PRTV)	$2,260.0	0.0	$2,147.0	0.0
Administration	$1,419.0	10.0	$1,642.8	10.0
Underserved Populations	$283.6	1.0	$565.0	2.0
Education	$153.1	2.0	$257.5	2.0
Non-Reporting Programs				
Illinois Humanities Council	$375.0	N/A	$356.3	N/A
Totals	$8,897.7	17.0	$9,702.6	17.0

Mission and Organization

The Illinois Arts Council (IAC) improves economic vitality and quality of life in Illinois by investing in the nonprofit arts sector, advancing arts education, providing technical assistance, and promoting an encouraging atmosphere for creative artists to live and work. Created as a state agency by the Illinois General Assembly in 1965, the IAC is governed by up to twenty-one private citizens chosen for their demonstrated commitment to the arts and appointed by the Governor. Council members serve in a voluntary, non-paid capacity.

The IAC creates partnerships, encourages collaboration, and leads efforts of unique benefit for the people of Illinois through six responsive strategy programs to achieve its desired outcomes:

Fiscal Year 2012 Program Areas:

Creative Sector: IAC investment in Illinois' artists and nonprofit organizations (i.e. small businesses) will catalyze support for local development of the arts and keep the state's diverse arts sector vibrant, sustainable, and accessible for all.

Public Radio & Television (PRTV): Public funding for PRTV will allow locally operated stations statewide to provide unique services to their communities, including local production, arts programming, educational outreach, and local and regional news.

Administration: Continuous improvement made to IAC work processes and practices will increase effectiveness, efficiency, quality, equity and openness in the provision of all information, service, and funds benefiting Illinoisans statewide.

Underserved Populations: IAC resources and funding will strengthen public access, participation, and engagement of underserved populations in the arts, including people with disabilities and Illinois' rural and low-income communities.

Education: Support for advancing arts education will create gains in student achievement and success both in-school and out (particularly youth and underserved).

Illinois Humanities Council (IHC): Public funding for IHC programs and community grants will broaden public involvement in civic dialogue, deepen the quality of community conversation, increase public access to the humanities by lowering barriers to participation, and bring humanities activities to unexpected places.

Challenges and Opportunities: Many individuals and arts organizations have seen their state funding cut by more than half over the last few years, creating a major challenge to the Illinois Arts Council and the people and organizations that comprise the state's nonprofits arts sector. Despite these fiscal challenges, the IAC has awarded over 875 grants in 58 of the 59 Senate Districts and 107 of the 118 House Districts in Illinois.

In fiscal year 2012 the IAC continued to increase its focus on partnering with community based and local arts organizations. The arts and cultural community statewide will be stronger and better connected – to each other and to the broader community – and will use these new connections to advance a more vital and robust creative landscape for the entire state.

LOCAL ARTS NETWORK – LAN (just one of many examples of IAC partnerships). The Local Arts Network (LAN) is a partnership program between the IAC and Arts Alliance Illinois to build capacity and excellence amongst Local Arts Agencies so they can better serve their communities and to provide opportunities for validation and support. It is led by a team of Local Arts Agency Leaders who work with IAC and AAI to identify needs and projects.

The IAC has support through Special Projects annual activities of LAN. Examples: professional development/capacity building retreats/seminars/workshops, a peer to peer mentoring program, an interactive directory of the state's Local Arts Agencies (on our website), and a LAN toolkit of resources.

As the LAAs in the state are often the main hub of knowledge, resources and expertise in their communities, the IAC uses them as partners, information gatherers and to get our message to local communities.

Creative Sector

Mission Statement: Improve economic vitality and quality of life in Illinois by investing in Illinois artists and nonprofit arts organizations.

Program Goals: Objectives:

1. All Illinoisans - particularly children and those who are currently underserved - will experience a significant increase in their opportunities to participate in, learn from, and enjoy the arts.
   a. Provide general operating support to arts organizations and programs.
   b. Drive best practices in community-based arts programs to maximize opportunities for engagement in the arts, particularly for underserved communities and populations.
   c. Create and cultivate a peer group network of identified experts on various issues related to the arts and culture ‼ such as technology, marketing, resource development, and universal accessibility ‼ who can serve as advisors to individual artists, community arts programs, arts educators, and others.
   d. Facilitate opportunities for non-arts organizations to collaborate with individual artists, arts educators, and community arts programs to increase the visibility of, and engagement in, the arts in non-traditional settings.
2. The arts and cultural community statewide will be stronger and better connected - to each other and to the broader community - and will use these new connections to advance a more vital and robust creative landscape for the entire state.
   a. Explore how the grant-making function and technical assistance can be employed to build capacity, facilitate greater connectivity among the arts and cultural communities, and demonstrate the value of creativity as a resource.
   b. Convene subject-specific forums for constituents and their partners (e.g., arts and community development) around the state.
3. Provide effective resources, opportunities, and direct support for the work of individual artists. Help Illinois Artists realize a career goal, take advantage of a professional opportunity, and/or produce a project or body of work for public viewing.
4. Promote an encouraging atmosphere for creative artists to stay in Illinois.

Source of Funds: General Revenue Fund, Illinois Arts Council Federal Grant Fund ***Statutory Authority:*** 20 ILCS 3915/4

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,619.3	$5,232.1	$4,677.3	$4,680.6	$4,326.4
* Total expenditures - state appropriated funds (in thousands)	$4,619.3	$4,407.0	$4,214.4	$4,734.0	$3,878.3
* Average monthly full-time equivalents	4.0	4.0	4.0	3.0	3.0
Output Indicators					
* Arts Organizations	732.0	483.0	500.0	725.0	725.0
* Non-Arts Organizations	190.0	158.0	160.0	248.0	248.0
* Individual Artist Support: Professional Development	27.0	46.0	50.0	37.0	37.0
* Individual Artist Support: Project	31.0	56.0	60.0	55.0	55.0
Outcome Indicators					
* Percent of House Districts Served	89 %	87.3 %	89 %	84 %	100 %
* Percent of Senate Districts Served	98.3 %	98.3 %	100 %	97 %	100 %
* Individual Arts Experiences Created (in millions) (a)	9.9	9.9	10.0	1.0	1.0
* House Districts w/ Individual Artists Receiving Direct IAC Support	24.7 %	33 %	35 %	24 %	25 %
* Senate Districts w/Individual Artists Receiving Direct IAC Support	37.3 %	47.4 %	50 %	49 %	50 %

Footnotes

(a) Number of Individual Arts Experiences Created in Illinois based on total available to date; actual numbers not available at this time.

Public Radio and Television (PRTV)

Mission Statement: Improve economic vitality and quality of life in Illinois by enabling the people of Illinois to have access to locally operated stations statewide that provide unique services to their communities, including local production, arts programming, educational outreach, and local and regional news.

Program Goals: Objectives:

1. Provide preeminent news and information source at local level.
2. Promote local artists and art groups.
3. Provide locally produced programming of area arts and performances and free access to world class talent and performances.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,815.3	$2,260.0	$2,147.0	$2,147.0	$1,812.0
* Total expenditures - state appropriated funds (in thousands)	$1,815.3	$2,260.0	$2,147.0	$2,147.0	$1,812.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of PRTV Stations in Program	22.0	22.0	21.0	21.0	21.0
* Number of Grants Awarded to PRTV	22.0	22.0	42.0	42.0	42.0
Outcome Indicators					
* Percent of House Districts Served	100 %	100 %	100 %	100 %	100 %
* Percent of Senate Districts Served	100 %	100 %	100 %	100 %	100 %

Administration

Mission Statement: Develop and administer the agency's programs to ensure accountability, equity, effectiveness, and transparency in the provision of all information, services, and funds benefitting Illinoisans statewide.

Program Goals: Objectives:

1. A growing number of Illinoisans will understand and affirm the role and value of the arts and creativity to themselves, their communities, and our state.
   a. Gather information tracking cultural development progress on key existing data points, including art curriculum access, creative sector job growth, attendance at arts events, etc. to better illustrate the value of the arts to every Illinoisan and all Illinois communities.
   b. Employ media relations and encourage/facilitate dialog on the public value of the arts.
   c. Engage grassroots advocates statewide and arts organizations on a more proactive basis and employ technology to allow them to better connect with one another.
2. The Illinois Arts Council will be a focused, efficient, and effective organization, better equipped to anticipate and respond to the needs and opportunities of the arts and cultural community across the state.
   a. Modernize the Illinois Arts Council's technology, including hardware and the agency website, and then employ this technology to automate the grant application process and to make technical assistance and other resources available online.
   b. Explore the utilization of Illinois Arts Council staff as circuit-riders to provide expertise and technical assistance, and to promote connections among the arts community statewide.
   c. Review the existing grant program portfolio to identify opportunities for consolidation and focus, and to address, reflect, and support the strategies of this plan.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,486.2	$1,419.0	$1,908.0	$1,642.8	$1,709.6
* Total expenditures - state appropriated funds (in thousands)	$1,486.2	$1,419.0	$1,843.0	$1,642.8	$1,644.6
* Average monthly full-time equivalents	10.0	10.0	10.0	10.0	10.0
Output Indicators					
* Webinars Presented	8.0	7.0	20.0	9.0	10.0
* Online Art Fair Directory: Registered Users	277.0	210.0	300.0	225.0	280.0
* E-Newsletter: Subscribers	6,836	8,000	8,500	8,957	9,000
* E-Newsletter: Total Sent	129,164	32,000	35,000	30,100	31,000
* Social Media Connections	1,238	2,194	22,000	6,000	6,500
Outcome Indicators					
* "Gold Star" Cultural Data Project Profiles	65 %	100 %	100 %	100 %	100 %
* Open Rate: E-newsletter	33.55 %	35 %	40 %	30 %	35 %
* Visits: IAC Website	51,000	62,000	65,000	68,000	70,000
* Visits: Art Fair Directory	23,817	35,000	40,000	39,300	42,000
* Public Response via Survey	323.0	N/A	1,000	0.0	500.0
* Webinar Registrants	346.0	262.0	300.0	311.0	325.0
* Monthly Active Users: Social Media	100.0	680.0	1,000	3,570	4,000

Underserved Populations

Mission Statement: Improved economic vitality and quality of life in Illinois for underserved populations by investing in organizations which serve persons with disabilities; low-income groups; rural communities; and traditional Ethnic and Folk cultures.

Program Goals: Objectives:

1. Strengthen public access, participation, and engagement of underserved populations in the arts, including people with disabilities and Illinois' rural and low-income communities.
2. Provide tools for underserved groups to present, promote and create art.
3. Stimulate public understanding and recognition of Illinois' traditonal ethnic and folk cultures.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$365.4	$800.1	$565.0	$618.5	$530.0
* Total expenditures - state appropriated funds (in thousands)	$255.8	$283.6	$285.0	$565.0	$250.0
* Average monthly full-time equivalents	1.0	1.0	1.0	2.0	2.0
Output Indicators					
* Grants Awarded to Local Arts Agencies	35.0	27.0	30.0	27.0	30.0
* Grants Awarded to Service Organizations	15.0	18.0	20.0	16.0	16.0
* Grants Awarded to Community Arts Access Program Partnerships	23.0	23.0	23.0	19.0	19.0
Outcome Indicators					
* Percent of House Districts Served	35 %	33.9 %	40 %	34 %	40 %
* Percent of Senate Districts Served	58 %	57.6 %	60 %	56 %	60 %
* Total Number of Illinois Residents Benefiting	8.7	8.9	9.0	1.1	9.0

Education

Mission Statement: Improve economic vitality and quality of life in Illinois by advancing arts education.

Program Goals: Objectives:

1. Advance Arts Education: Ensure that the arts can be a part of the education of every single child in this state through the programs, services, partnerships, and collaborations of the Illinois Arts Council.
   a. All Illinoisans - particularly children and those who are currently underserved - will experience a significant increase in their opportunities to participate in, learn from, and enjoy the arts.
   b. Promote and facilitate opportunities for the youth of Illinois to participate in and enjoy the arts and culture both in-school and out-of-school.
   c. Maintain the Illinois Arts Council role as a key player in statewide planning for arts education programs in the public schools, including continuing involvement with the Illinois State Board of Education's Arts and Foreign Language Education Program.
   d. Facilitate opportunities for non-arts organizations to collaborate with individual artists, arts educators, and community arts programs to increase the visibility of, and engagement in, the arts in non-traditional settings.
   e. Provide resources for initiating, expanding, or improving instruction in arts (dance, drama, music and visual arts) or foreign language.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$687.9	$535.1	$258.5	$257.5	$399.2
* Total expenditures - state appropriated funds (in thousands)	$563.4	$153.1	$152.0	$257.5	$250.0
* Average monthly full-time equivalents	2.0	2.0	2.0	2.0	2.0
Output Indicators					
* Arts Education (K-12) Projects Supported	31.0	34.0	34.0	136.0	136.0
* Total Schools Receiving Grants (a)	20.0	72.0	72.0	20.0	25.0
Outcome Indicators					
* Percent of House Districts Served	18.6 %	29 %	25 %	20 %	25 %
* Percent of Senate Districts Served	33.9 %	59 %	35 %	36 %	38 %
* Arts & Foreign Language Education Program: Funding (in millions)	$2.0	$1.3	$1.3	$1.0	$.5
* Arts & Foreign Language Education Program: School Districts	29.0	29.0	29.0	15.0	15.0
* Poetry Out Loud: High Schools Participating	47.0	57.0	60.0	59.0	60.0
* Poetry Out Loud: Students Participating	5,000	6,273	6,500	5,943	6,500
* NEA Education Leaders Institute: Funds Brought to Illinois (in thousands)	$175.0	$183.0	$60.0	$.0	$80.0
* Arts Education Experiences Created (in millions)	3.9	2.3	3.0	1.6	3.0

Footnotes

(a) Arts and Foreign Language grants and Education Leaders Institute grants have been included in 2011 total schools receiving grants.

Illinois Department of Labor
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Public Safety	$2,740.1	34.0	$4,163.5	37.0
Fair Labor Standards	$3,850.9	60.0	$3,931.8	60.0
Equal Opportunity Workforce	$228.7	4.0	$292.9	4.0
Non-Reporting Programs				
Totals	$6,819.7	98.0	$8,388.2	101.0

Mission and Organization

The Department of Labor (agency) is now grouping multiple complaints against the same companies to allow expedited enforcement of all the claims together. The agency processed a multiple complaint of 130 claims against a company and was able to collect $350,000 for 2,000 workers. Under the Day and Temporary Labor Services Act, day and temporary labor agencies that operate in the State of Illinois are required to register with the agency. The agency has increased efforts to ensure registration of all day and temporary labor agencies that are required to be registered under the Day and Temporary Labor Services Act.

Together with the Illinois Department of Employment Security, Workers Compensation Commission and Department of Revenue, the agency has participated in a new initiative to level the playing fields for businesses that lose work to lower bidding companies that purposefully misclassify workers as independent contractors. Employers that misclassify artificially lower their costs because they do not pay unemployment insurance and workers compensation for their employees.

The department's Onsite Safety and Health Consultation Program administers the Safety and Health Achievement Recognition Program (SHARP), an OSHA initiative that recognizes small business employers who operate exemplary occupational safety and health programs. To date, twenty-seven Illinois companies have earned SHARP status.

The agency was successful in passing Senate Bill 2847 which amended the Equal Pay Act to add personal liability if an owner of a company willfully avoids payment of a final judgment. This will deter employers from intentionally circumventing the consequences of violating the Act.

The department conducted thousands of inspections of amusement rides and attractions to ensure the safety of families and children attending carnivals and amusement parks. The agency continues to ensure the inspectors receive up–to-date training to ensure they are aware of new safety standards and regulations.

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 and health of public employees throughout the state.
2. Ensure the safety of the public on carnival and amusement rides.

Source of Funds: General Revenue Fund, Department of Labor Federal Projects Fund ***Statutory Authority:*** Various

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,142.2	$2,740.1	$2,500.0	$4,163.5	$.0
* Total expenditures - state appropriated funds (in thousands)	$2,142.2	$2,740.1	$2,500.0	$4,163.5	$.0
* Average monthly full-time equivalents	19.7	34.0	37.0	37.0	0.0
Output Indicators					
* Number of injuries reported due to mechanical failure of ride	0.0	3.0	0.0	2.0	0.0
* Number of rides inspected	4,736	3,800	4,500	4,064	4,050
* Number of complaints received due to safety problems noted in public buildings	40.0	4.0	40.0	123.0	140.0
* Number of days spent on investigations of safety problems in public buildings (a)	206.0	425.0	400.0	3,660	4,500
Outcome Indicators					
* Number of accidents reported due to mechanical failure of ride per 10,000,000 riders	1.0	0.0	0.0	0.0	0.0
* Average number of days needed to investigate a safety problem in a public building	5.2	5.0	5.0	4.7	5.0
Efficiency/Cost-Effectiveness Indicators					
* Number of rides inspected/number of carnival inspectors	1,052	945.0	795.0	771.2	795.0

Footnotes

(a) The figures for Actual number of days spent on investigation of safety problems in public buildings and the Number of complaints received due to safety problems noted in public buildings are actual numbers tracked by the Safety Division.

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. Ensure timely and effective investigations under the Equal Pay Act (EPA).
   a. Enforcement through timely investigation of complaints received.
2. 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$167.3	$228.7	$230.0	$292.9	$320.0
* Total expenditures - state appropriated funds (in thousands)	$167.3	$228.7	$230.0	$292.9	$320.0
* Average monthly full-time equivalents	3.9	4.0	4.0	4.0	4.0
Outcome Indicators					
* Average number of days to complete an Equal Pay Act case	188.0	190.0	190.0	204.0	200.0
* Average number of days to complete a Victims Economic Security and Safety Act(VESSA) claim case	52.0	90.0	90.0	67.0	70.0

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.
2. Protect rights, wages and welfare of day and temporary laborers.
   a. Ensure day and temporary labor service agencies are adhering to the Day and Temporary Labor Services Act.
3. 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.
4. 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.
5. 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,232.9	$3,850.9	$3,950.0	$3,931.8	$4,262.9
* Total expenditures - state appropriated funds (in thousands)	$4,232.9	$3,850.9	$3,950.0	$3,931.8	$4,262.9
* Average monthly full-time equivalents	60.4	60.0	62.0	60.0	62.0
Output Indicators					
* Number of minimum wage investigations completed	1,016	1,038	1,000	938.0	950.0
* Number of minimum wage investigations completed within two years	1,016	1,020	1,028	938.0	950.0
* Prevailing wage complaints completed	960.0	1,084	1,050	777.0	1,100
* Number of prevailing wage complaints completed within 180 days (a)	1,063	581.0	800.0	560.0	600.0
* Number of arbitrations held	21.0	10.0	34.0	N/A	19.0
* Number of arbitrations offered within 90 days of request	21.0	50.0	34.0	N/A	19.0
* Number of arbitration decisions issued (b)	0.0	6.0	34.0	N/A	19.0
* Number of arbitration decisions issued within 60 days of completed hearing (b)	0.0	5.0	34.0	N/A	19.0
* Number of Child Labor Law complaints received	45.0	48.0	65.0	44.0	45.0
Outcome Indicators					
* Percent of minimum wage complaints completed within two years	100 %	100 %	100 %	100 %	100 %
* Percent of prevailing wage claims completed within 180 days	61 %	100 %	100 %	65 %	75 %
* Percent of hearings offered within 90 days of request	100 %	100 %	100 %	N/A	100 %
* Percent of arbitration decisions held within 60 days of completed hearing	100 %	83 %	100 %	N/A	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 (c)	144.0	145.0	150.0	136.0	140.0

Footnotes

(a) Numbers were reviewed by the Divisions and corrections provided.

(b) Twenty-one arbitrations were offered, but decisions issued in fiscal year 2010 are zero as a result of cases being settled and/or decisions being issued in a different fiscal year.

(c) Metric was revised to indicate cases per year rather than cases per month.

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

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
East St. Louis Financial Advisory Authority	$116.4	2.8	$104.5	1.6
Non-Reporting Programs				
Totals	$116.4	2.8	$104.5	1.6

Mission and Organization

The 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) to provide financial oversight 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 Chairperson.

In July of 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 James R. Thompson appointed the five members of the East St. Louis Financial Advisory Authority. The FAA held its first meeting on September 8, 1990.

The Financial Advisory Authority has the responsibility to: (a) approve or reject financial plans and budgets and any amendments thereto; (b) approve contracts and expenditures which are consistent with the City financial plan and budget in effect and reject those contracts and expenditures that are inconsistent; (c) approve, reject or amend revenue estimates or prepare such estimates; (d) issue directives to assure compliance with the City's financial plan and budget currently in effect; (e) require the City to reorganize its financial accounts and its management and budgetary systems to achieve greater financial responsibility and control; (f) intercept state funds if the required financial plan and budget are not approved by the Authority before the beginning of the fiscal year to which they apply or for material violation of any provision of the statute; and (g) review the City's operation, obtain budgetary data and financial statements, require the City to produce reports and have access to any other information in the possession of the City that the Authority deems relevant.

In providing extensive powers and duties to the FAA for financial oversight, the General Assembly, in adopting the Financially Distressed City Law, was clear in its intent that the City retain key elements of its own self-governance. The FAA cannot hire, fire or appoint City employees nor can the FAA manage the day-to-day operations of the City.

The FAA is abolished 30 days after the Illinois Finance Authority (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 2014 as a result of the refunding of the City of East St. Louis's outstanding Series 2003 and 2005 bonds on October 26, 2010.

During the reporting period, the East St. Louis Financial Advisory Authority reduced its salaries and expenditures due to significant budget reductions. Office staff was reduced to one employee over a seven-month period in fiscal year 2012 due to layoffs. Despite the limitations a reduced budget placed on the agency, the remaining staff managed to perform agency duties with only a slight reduction in output. The Authority has been restructured and additional controls have been put in place to continue its mission and goals and optimize its effectiveness in the coming years.

East St. Louis Financial Advisory Authority

Mission Statement: The 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 Chairperson.

In July of 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 James R. Thompson appointed the five members of the 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. 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 Financial Advisory Authority will remain in effect until 30 days after the Debt Restructuring Bonds are scheduled to be paid off in November 2014.

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 that 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 principal 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$249.9	$178.5	$112.9	$112.0	$123.0
* Total expenditures - state appropriated funds (in thousands)	$119.9	$116.4	$112.9	$104.5	$116.0
* Average monthly full-time equivalents	3.0	2.8	1.9	1.6	2.0
Output Indicators					
* Number of Authority Meetings	14.0	18.0	12.0	12.0	12.0
* Number of City contracts processed	246.0	170.0	170.0	84.0	75.0
* Percentage of City Contracts processed within three days (a)	90 %	N/A	80 %	15 %	25 %
* Number of City requisitions processed	2,877	2,797	2,675	2,156	2,400
* Percentage of City requisitions approved electronically within two days (a)	99 %	86 %	98 %	29 %	95 %
* Number of City personnel action requests processed	172.0	153.0	125.0	297.0	175.0
* Number of City payrolls processed	47.0	30.0	24.0	31.0	24.0
* Number of supplemental budgets reviewed for approval	16.0	13.0	8.0	28.0	10.0
* Increase/Decrease in the 15 reportable conditions found in the City's Audit since 1990 (b)	N/A	N/A	N/A	N/A	N/A
Outcome Indicators					
* Amount of City budget approved (in millions)	$66.2	$64.8	$60.0	$58.1	$57.8
* Number of City General Fund budgets submitted before approval	3.0	1.0	1.0	4.0	1.0
* Number of General Fund supplemental budgets submitted for approval	3.0	3.0	3.0	11.0	4.0

East St. Louis Financial Advisory Authority (Concluded)

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
* Number of City multi-year financial plans submitted before approval	3.0	1.0	1.0	2.0	1.0
* Percentage of City contracts returned for additional work	18 %	25 %	10 %	12 %	5 %
* Percentage of information requests completed within 24 hours	80 %	80 %	80 %	90 %	95 %
* Percentage of resolved budget and contract questions to total budget and contract questions raised	99 %	98 %	98 %	95 %	98 %
* Number of years of successive balanced budgets for the City of East St. Louis (c)	14.0	14.0	15.0	14.0	15.0

Footnotes

(a) The target/projected percentage was not met due to organizational restructuring during the 2011 and 2012 fiscal year(s).

(b) Comparable data was not available as the City's prior year audits were not finalized at the time of each corresponding reporting period.

(c) The City of East St. Louis did not submit a balanced budget for fiscal year 2012, as projected. The Authority required revisions to the budget prior to approval.

Illinois Finance Authority
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Ambulance Revolving Loan Program	$0.0	1.0	$0.0	1.0
Fire Truck Revolving Loan Program	$0.0	1.5	$0.0	1.5
Non-Reporting Programs				
Totals	$0.0	2.5	$0.0	2.5

Mission and Organization

The Illinois Finance Authority ("IFA" or "the Authority") provides capital asset financing to 501(c)(3) non-profit organizations and private-sector companies that retain and create jobs. A construct of federalism, the IFA is the primary Illinois delivery system for federal tax benefits that support lower interest rate financing of capital projects by qualified borrowers under the federal tax code (also known as "conduit debt"). In addition to issuing conduit debt, the IFA administers certain State-backed loan guarantee and credit enhancement programs as well as a limited number of direct and participation loan programs to support businesses and essential purpose infrastructure for local governments.

Created on January 1, 2004, through the consolidation and the elimination of seven governmental entities, the IFA is a body politic and corporate of the State of Illinois. The IFA is governed by a fifteen-person volunteer board, appointed by the Governor and confirmed by the Senate. No State appropriations support the administration and operation of the IFA. Instead, the IFA relies on fees charged to borrowers who utilize the IFA as an issuer of federally tax-exempt conduit debt as well as from interest and fees collected from certain investments.

Program Overview:

The Authority and the Office of the State Fire Marshal ("OSFM") worked together to improve the Fire Truck, Fire Station and Ambulance Revolving Loan Programs in fiscal year 2012. These improvements, embodied in Public Act 97-0901, effective January 1, 2013, provide a foundation for a sustainable program that is offered to municipalities and fire protection districts on a predictable basis. Specifically, Public Act 97-0901 allows the Authority and OSFM, among other things, to charge low-interest and fees to pay for administrative costs incurred by the Fire Truck, Fire Station and Ambulance Revolving Loan Programs and increase the corpus of the principal over time. It also transfers the monies from the Fire Truck Revolving Loan Fund, the Fire Station Revolving Loan Fund and the Ambulance Revolving Loan Fund to the Authority provided that the Authority and OSFM enter into an intergovernmental agreement to use the monies solely for purposes set forth in the IFA Act.

In fiscal year 2012, the Fire Truck Revolving Loan Program was comprised of $6,003,342 in appropriations and re-appropriations and the Ambulance Revolving Loan Program was comprised of $7,006,800. Additionally, $1,376,537 in loan repayments is expected to return to the Fire Truck and Ambulance Loan Funds. Altogether, $13,010,142 was available under the Fire Truck and Ambulance Revolving Loan Programs in Fiscal Year 2012. During that period, OSFM approved 29 applications for the Fire Truck Revolving Loan Program based on need, 27 of which were approved by the Authority based on credit analysis. Of those 27 applications, 19 loans were funded.

In fiscal year 2009, appropriations for the Fire Truck Revolving Loan Fund and the Ambulance Revolving Loan Fund increased to $10,630,306 and $4,000,000, respectively. These appropriations funded $10,627,465 in loans under the Fire Truck Revolving Loan Program and $993,200 in loans under the Ambulance Revolving Loan Program.

In fiscal year 2008, $9,000,000 and $4,000,000 were transferred and appropriated to the Fire Truck Revolving Loan Fund and the Ambulance Revolving Loan Fund, respectively, from the Fire Prevention Fund.

The Fire Truck Revolving Loan Program was capitalized by an appropriation in the amount of $10,000,000 between fiscal years 2005 and 2006. By the end of fiscal year 2009, over $9.3 million had been loaned under the Fire Truck Revolving Loan Program.

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 municipalities, a fire protection district, a township fire department, or a non-profit ambulance service based on need, as determined by the State Fire Marshal (OSFM).

Program Goals: Objectives: 1. To provide zero interest loans to municipalities and fire districts for newly purchased ambulances.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected(b)	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected(b)
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$7,006.8	$.0	$7,007.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$7,006.8	$.0	$7,007.0
* Average monthly full-time equivalents	1.0	1.0	1.0	1.0	1.0
Output Indicators					
* Number of new loan participants	0.0	N/A	N/A	N/A	0.0
* Estimated interest costs saved based upon all loans outstanding at a projected interest rate of 4% (in thousands) (a,b)	$40.0	$40.0	$33.0	$33.0	$27.0

Footnotes

(a) Based on the outstanding principal balance and the projected interest saved.

(b) Based on fiscal year 2010 appropriations, re-appropriations and projected principal repayments. OSFM, under statute, initiates the process to request loan applications.

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 municipalities, a fire protection district or a township fire department based on need, as determined by the State Fire Marshal (OSFM).

Program Goals: Objectives: 1. To provide zero interest loans to municipalities and fire districts for newly purchased trucks.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$6,003.3	$.0	$3,620.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$6,003.3	$.0	$6,003.0
* Average monthly full-time equivalents	1.5	1.5	1.5	1.5	1.5
Output Indicators					
* Number of new participants	0.0	N/A	16.0	0.0	19.0
Outcome Indicators					
* Estimated interest costs saved based upon all loans outstanding at a projected interest rate of 4% (in thousands) (a,b)	$770.0	$749.0	$699.0	$646.0	$790.0

Footnotes

(a) Based on the outstanding principal balance and the projected interest saved.

(b) Based on fiscal year 2010 appropriations, re-appropriations and projected principal repayments. OSFM, under statute, initiates the process to request loan applications.

Public Safety Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2011 Expenditures	FY 2012 Expenditures	Percent Change
Department of Corrections	$1,270,998.2	$1,281,903.9	0.9%
Department of State Police	$335,185.2	$346,263.9	3.3%
Illinois Emergency Management Agency	$213,456.4	$177,304.6	-16.9%
Department of Juvenile Justice	$125,901.4	$131,901.4	4.8%
Illinois Criminal Justice Info. Authority	$53,338.9	$58,467.9	9.6%
Department of Military Affairs	$38,433.0	$38,267.3	-0.4%
Office of the State Fire Marshal	$23,040.1	$24,817.7	7.7%
Illinois Violence Prevention Authority	$95,721.2	$14,115.1	-85.3%
Illinois Law Enforcement Training & Standards Board	$11,543.0	$12,411.1	7.5%
Prisoner Review Board	$1,470.9	$1,553.4	5.6%
State Police Merit Board	$751.2	$740.0	-1.5%
TOTAL	**$2,169,839.5**	**$2,087,746.3**	**-3.8%**

Totals may not add due to rounding

Department of Corrections
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Department of Corrections	$1,270,998.2	11,741.0	$1,281,903.9	11,233.0
Non-Reporting Programs				
Totals	$1,270,998.2	11,741.0	$1,281,903.9	11,233.0

Mission and Organization

The Illinois Department of Corrections (DOC) is responsible for providing care, custody, treatment, and rehabilitation for adult offenders committed by the courts. The DOC maintains and administers 27 correctional centers and manages a parole system for formerly incarcerated persons in the community. There is also an Adult Advisory Board and a Subcommittee on Women Offenders to provide guidance to the DOC.

ACHIEVEMENTS AND ACCOUNTABILITY

Implemented an Employee Cost-Savings Suggestion Program saving millions of dollars through reduced spending. The program, which was implemented in July 2009, is featured on the DOC website where employees are encouraged to identify opportunities to cut costs. Thus far, approximately $2.5 million in cost-saving measures have been implemented.

Reduced overtime costs from $55 million in fiscal year 2010 to $43 million in fiscal year 2011.

Continued community based re-entry programs for inmates released back into society. These programs are designed to provide a wide array of services required by the parolee population to increase the likelihood of a successful reintegration into the community. Working in conjunction with the re-entry programs are the Transitional Jobs Program and the Statewide Job Preparation Program. These programs are designed to place parolees into everyday job programs and provide them the necessary skills to find employment.

STRATEGIC INITIATIVES AND PRIORITIES

Continue to reduce overtime expenses. The DOC will continue the initiative, begun in fiscal year 2010, to increase the frontline staff of the agency as part of an effort to reduce overtime payroll costs, address the effects of attrition, and to improve the safety of the DOC facilities. The DOC will continue to reduce overtime expenditures over the next several fiscal years.

Implement Adult Redeploy Illinois (ARI). The DOC is working in conjunction with various other state agencies to obtain grant funding to implement the ARI program. The purpose of this initiative is to treat offenders in the community instead of sending them to state prisons. In exchange for reducing the number of people they send to the DOC, grants are provided to counties or groups of counties/judicial circuits to increase programming in their areas. The ARI program is an example of a national best practice called performance incentive funding, which other states are adopting in different ways.

Overhaul the agency's information technology infrastructure, partnering with IT experts in sister agencies, as part of an ongoing multi-year process to modernize all hardware and software systems. Modernizing IT resources is a key component of a new emphasis on prioritizing expenditures on the basis of measurable outcomes. The DOC will adopt uniform standards of data collection in facilities management, parole and programmatic expenditures. This will enable the DOC to mandate and ensure accountability on the basis of numeric measures of performance.

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 recidivism, the number of people who return to prison within three years of release.
   b. Continually improve staff and offender safety and security.

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

Statutory Authority: 730 ILCS 5/

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,227,735.7	$1,270,998.2	$1,299,983.3	$1,281,903.9	$1,174,975.5
* Total expenditures - state appropriated funds (in thousands)	$1,227,735.7	$1,270,998.2	$1,299,983.3	$1,281,903.9	$1,174,975.5
* Average monthly full-time equivalents	11,174.0	11,741.0	11,741.0	11,233.0	10,906.0
Output Indicators					
* Percentage of adults reincarcerated within 3 years of release	47.8 %	47 %	47 %	47.1 %	45.1 %
* Number of parolees returned to prison each month as a percent of average daily parole population	45.2 %	47.5 %	46.5 %	40.8 %	39.8 %
* Number of offenders transferred to a lower security level due to good behavior (per 1,000 offenders per month)	1.9	1.6	1.8	1.8	1.9
* Number of offenders whose security level was increased due to discipline for problem behavior (per 1,000 offenders per month)	2.8	2.9	2.6	2.8	2.5
* Number of contraband confiscations (per 1,000 offenders per month)	30.0	31.0	28.0	29.0	26.0
* Number of offender-on-staff assaults (per 1,000 staff per month)	3.1	3.6	3.3	3.2	2.9
* Number of offender-on-offender assaults (per 1,000 offenders per month)	3.1	3.1	2.8	3.1	2.8

Department of State Police
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Division of Operations	$43,351.9	332.0	$252,924.8	2,156.0
Division of Forensic Services	$3,086.2	11.0	$57,473.2	540.0
Division of Internal Investigation	$0.0	0.0	$3,234.5	22.0
Non-Reporting Programs				
Division of Administration	$16,690.7	4.0	$31,124.8	133.0
Shared Services	$0.0	N/A	$1,506.6	19.0
Lump Sum Appropriations	$272,056.4	2,653.0	$0.0	N/A
Totals	$335,185.2	3,000.0	$346,263.9	2,870.0

Explanatory Notes The fiscal year 2012 General Revenue appropriation was not appropriated in a lump sum.

Mission and Organization

Since its inception in 1922, the Illinois State Police (ISP) has faced significant challenges. However, the ISP's mission still centers on the basic premise of promoting public safety with integrity, service, and pride to improve the quality of life in Illinois. The ISP consists of the Office of the Director and four divisions: the Division of Operations, Division of Forensic Services, Division Internal Investigation, 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.

The Division of Operations (DOO) 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. 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. ISP investigators assigned to investigative zones statewide are charged with investigating homicide, narcotics and violent crime cases. Specialized investigative programs and task forces include child homicide, Medicaid fraud, clandestine methamphetamine laboratory identification and dismantling, financial crime, criminal intelligence, and child exploitation. During this reporting period, DOO placed special emphasis on alcohol-related violations, speed enforcement details, seatbelt enforcement and distracted driving violations. Additionally, DOO partnered with the Illinois Department of Transportation to heighten the public's awareness of speed enforcement in and around construction zones.

The Division of Forensic Services (DFS) provides crime scene services and forensic analysis for Illinois' criminal justice community. The Crime Scene Investigators in the DFS Crime Scene Services Command (CSSC) interpret the evidentiary value of items, and 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 CSSC are Forensic Diagramming and Animation, Imaging, and Polygraph services.

The ISP forensic laboratory system is the third largest in the world and provides expert forensic analysis and witness testimony in the following disciplines: drug chemistry, latent prints, toxicology, forensic biology, firearms/tool marks, DNA, trace evidence, microscopy and questioned documents. During this reporting period, one of the biggest challenges faced by the ISP forensic laboratory system was addressing the continual influx of forensic biology and DNA cases due to the implementation of the Sexual Assault Evidence Submission Act (PA 96-1011). The ISP faced this challenge by building in-house analytical capacity and utilizing federal DNA grant funds to increase the number of cases analyzed.

The Division of Internal Investigation (DII) serves 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. 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 to include local Intelligence Liaison Officers.
   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 continue 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 four" 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. Maintain 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 for ISP officers to maintain proficiency 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. Maintain a statewide deconflication system to assist law enforcement in the identification and targeting of criminal conspiracies and multi-jurisdicational 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 (NCIC) 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. Enhance the use of the mobile data network, Illinois Wireless Information Network (IWIN); merge ALERTS network with IWIN.
    b. 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 and 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 take 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. Complete facility upgrades to ISP firing ranges (these projects are dependent on funding through the Capital Development Board).
    g. 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$56,189.4	$43,462.5	$266,633.7	$253,001.9	$277,473.2
* Total expenditures - state appropriated funds (in thousands)	$55,545.0	$43,351.9	$266,586.3	$252,924.8	$277,455.2
* Average monthly full-time equivalents	310.0	332.0	2,212.0	2,156.0	2,043.0
Output Indicators					
* Number of Impaired Driving/Zero Tolerance citations	11,112	10,597	12,000	9,919	11,000
* Number of seatbelt citations	105,588	80,719	100,000	54,862	80,000
* Number of speeding citations	201,078	178,320	203,000	153,241	200,000
* Number of criminal arrests from investigations	6,138	601.0	5,000	7,158	7,500
* Number of investigative cases referred to prosecution (a)	333.0	260.0	500.0	6,198	7,200
Outcome Indicators					
* Percent observed seatbelt compliance on Interstates, US Highways, and State Routes	94.2 %	92.9 %	95 %	95.2 %	97 %
* Statewide percent observed seat belt compliance	92.6 %	92.9 %	95 %	93.6 %	95 %
* Percent of homicide cases resulting in one or more arrests	26 %	15.4 %	40 %	13.6 %	40 %
* Percent of convicted sex offenders in compliance with registration requirements	92.9 %	93.4 %	100 %	93.3 %	100 %
* Number of activity requests handled by the Statewide Terrorism Intelligence Center (STIC).	N/A	10,178	11,500	14,046	20,000

Footnotes

(a) Due to changes in reporting and capturing information, this number reflects a more accurate accounting of investigative cases referred to prosecution when compared to previous years. These cases may or may not result in a conviction or arrest; however, they are presented to the prosecutors for consideration. Figures from previous reporting periods do not provide an accurate statewide accounting for the investigative units, and could not have included all cases referred to prosecution.

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. Maintain a low or zero backlog in offender samples submitted for entry in the Combined DNA Index System (CODIS).
   b. Reduce the DNA backlog.
   c. Respond to crime scenes.
   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 that will allow the Illinois State Police (ISP) laboratory system and Crime Scene Services Command (CSSC) to provide a centralized training location and permanent training coordinators.
   b. Construct a new facility for the Metro-East Forensic Science Laboratory; expand the Forensic Science Center at Chicago to accommodate a partnership with the Illnois Department of Public Health; and construct a new facility that will house all ISP work units in the Joliet area.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,607.8	$3,086.2	$58,895.5	$57,473.2	$58,963.1
* Total expenditures - state appropriated funds (in thousands)	$4,607.8	$3,086.2	$58,895.5	$57,473.2	$58,963.1
* Average monthly full-time equivalents	9.0	11.0	541.0	540.0	519.0
Output Indicators					
* Number of Deoxyribonucleic Acid (DNA) cases worked (a)	5,284	5,225	6,000	4,982	5,500
* Number of forensic cases worked in all disciplines (b,c)	111,669	104,043	110,000	101,076	105,000
* Number of DNA offender samples worked (d)	33,025	30,736	44,000	29,589	44,000
* Number of crime against persons responded to in one hour (e)	N/A	629.0	785.0	679.0	785.0
Outcome Indicators					
* DNA case backlog (a,f)	708.0	1,577	750.0	3,050	1,500
* DNA offender backlog (Combined DNA Indexing System - CODIS) (d)	0.0	0.0	0.0	0.0	0.0
* Crime scene requests disregarded due to prolonged response time	N/A	102.0	0.0	245.0	0.0
Efficiency/Cost-Effectiveness Indicators					
* Percent of DNA cases worked in 30 days	23 %	16.5 %	75 %	13.3 %	75 %
* Percent of forensic cases worked within 30 days	73.9 %	71.2 %	75 %	65.9 %	75 %
* Percent of DNA offender samples worked in 30 days	99.89 %	99.93 %	100 %	100 %	100 %
* Percent of crime against persons responded to in one hour	N/A	65.59 %	80 %	70 %	80 %

Footnotes

(a) 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 65 percent of forensic biology cases have biological material suitable for DNA analysis, an increase from 50 percent in previous years due to the increased sensitivity of new technology. Public Act 96-1011, the Sexual Assault Evidence Submission Act, effective September 1, 2010, has significantly impacted the increase in case submissions for DNA analysis.

(b) Only original cases are included in these figures.

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

(d) In the event any "all arrestees" legislation is enacted, a significant impact can be expected; however, the extent of that impact cannot be predicted at this time.

(e) The Crime Scene Services Command (CSSC) is an investigative support unit which only responds to requests for service from law enforcement agencies throughout Illinois. Therefore, the CSSC has limited control over the number of requests for services received.

(f) The backlog figure includes both in-house and vendor backlogs.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$3,503.7	$3,234.5	$3,403.7
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$3,503.7	$3,234.5	$3,403.7
* Average monthly full-time equivalents	0.0	0.0	19.0	22.0	21.0
Output Indicators					
* Total Division of Internal Investigation cases opened (a)	528.0	514.0	500.0	481.0	450.0
* Number of ethics/integrity events conducted	1.0	2.0	3.0	3.0	4.0
Outcome Indicators					
* Percent of ISP personnel complaints cleared (b)	N/A	29 %	35 %	32 %	35 %
* Percent of random drug tests conducted that were negative	100 %	100 %	100 %	99.75 %	100 %
* Percent of ISP employees who completed ethics training	99.9 %	100 %	100 %	100 %	100 %
* Percent of complaints against officers that are substantiated	61 %	56 %	50 %	68 %	50 %

Footnotes

(a) Number does not include background checks.

(b) The percentage of personnel complaints cleared and the percentage of substantiated complaints are measures of the Division of Internal Investigation (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 ISP Merit Board or if the case is a criminal case, it may be continued for one year or more before it is closed.

Illinois Emergency Management Agency
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Homeland Security Preparedness Programs	$109,006.6	15.0	$109,169.9	13.0
Disaster Assistance and Preparedness	$71,736.6	30.0	$35,962.3	29.0
Nuclear Facility Safety	$9,775.5	58.0	$11,151.9	51.0
Environmental Radiation Safety	$6,674.1	42.0	$8,830.5	41.0
Radiation Safety	$7,585.1	50.0	$8,637.7	48.0
Operations	$8,678.5	64.0	$3,552.3	58.0
Non-Reporting Programs				
Totals	$213,456.4	259.0	$177,304.6	240.0

Mission and Organization

The primary responsibility of the Illinois Emergency Management Agency (IEMA) is to prepare and protect the citizens of the State of Illinois through planning, prevention, training, mitigation and response to all hazards, natural or manmade. IEMA is responsible for the coordination, management and administration of the State's Homeland Security Advisor, working closely with the Illinois Terrorism Task Force, an advisory body with representation from more than 60 member organizations from federal, state, and local entities as well as private and non-governmental organizations.

IEMA operates the nation's most comprehensive monitoring system for the 11 operating nuclear power reactors licensed to generate electricity in Illinois. The Resident Inspector Program places an IEMA inspector at each nuclear power plant, giving Illinois an independent source of information from inside the plants. Further monitoring and analysis is conducted through the agency's unique, one of a kind Remote Monitoring System (RMS). The RMS is an integrated, computer based system that continually monitors selected plant operational parameters at each facility and is capable of identifying and measuring the presence of radioactive materials in the surrounding environment. The agency also inspects and escorts all spent nuclear fuel shipments through the state and is responsible for the licensing and regulation of possession and use of radioactive materials. IEMA inspects tens of thousands of x-ray machines throughout the state and accredits thousands of medical radiation technologists.

IEMA conducts extensive emergency planning and response efforts and provides training for local responders throughout the state in a variety of courses. Through IEMA, the State Emergency Operations Center (SEOC) acts as lead in crisis/consequence management response and operations to notify, activate, deploy and employ state resources in response to any threat. IEMA works closely with the Federal Emergency Management Agency and Small Business Administration to provide disaster assistance to individual, families, businesses and government entities following Presidential disaster declarations. IEMA also assists local governments with multi-hazard emergency operations plans and incident action plans, and maintains the Illinois Emergency Operations Plan.

Homeland Security Preparedness Programs

Mission Statement: The Illinois Terrorism Task Force (ITTF) serves as the state homeland security strategic planning and policy body for the U.S. Department of Homeland Security grant programs. The task force represents more than 60 agencies, including federal, state, local, private sector, and nongovernmental organizations¶all collaborating to achieve and sustain risk-based target levels of capability to prevent, protect against, respond to, and recover from acts of terrorism and to minimize the impact on lives, property, and the economy.

Program Goals: Objectives:

1. Develop a strategy and competitive grant program to assist local emergency response agencies in achieving compliance with the narrow-banding federal law for public safety radio systems scheduled to go into effect Jan. 1, 2013.
2. Support the development of Tactical Interoperable Communications Plans (TICP) in an additional 25 counties. The ITTF issued grants between 2008 and 2010 to support the development of TICPs in 77 counties, with the ultimate goal of all 102 counties having a TICP.
3. Add a Cyber Security Committee to the ITTF to develop a comprehensive strategy for preventing, responding to and recovering from a cyber attack.
4. Assist colleges and universities in complying with the Campus Safety Enhancement Act, which requires development of an all-hazards emergency response plan and a violence prevention plan at each campus.
5. Complete a credentialing program for special response teams.
6. Conduct a first-ever, large-scale, multi-disciplinary statewide deployable team validation exercise at the Illinois Fire Service Institute.
7. Work with the Illinois Deaf and Hard of Hearing Commission to produce pre-recorded emergency messages in American Sign Language.

Source of Funds: Emergency Planning and Training Fund, Federal Civil Preparedness Administrative Fund, Emergency Management Preparedness Fund

Statutory Authority: 20 ILCS 3305-1

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$82,409.0	$109,006.6	$109,012.9	$109,169.9	$109,169.9
* Total expenditures - state appropriated funds (in thousands)	$82,409.0	$109,006.6	$109,012.9	$109,169.9	$109,169.9
* Average monthly full-time equivalents	15.0	15.0	15.0	13.0	13.0
Output Indicators					
* Number of federal Homeland Security grants awarded	528.0	650.0	500.0	580.0	550.0
* Number of Homeland Security projects awarded to local governments	483.0	446.0	374.0	537.0	500.0
* Amount awarded to local governments for Homeland Security projects/programs (in millions)	$317.2	$146.4	$125.0	$208.0	$205.0
* Federal grants awarded (in millions)	$338.9	$164.0	$150.0	$260.0	$250.0

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 and recovery planning for all natural and manmade hazards and disasters, including the Illinois Plan for Radiological Accidents. 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 impact 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.
2. The Emergency Planning & Community Right to Know Act (EPCRA) program: Provides 75% of the federal funds to local emergency planning committees to test chemical emergency plans by holding drills or exercises. 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 testing chemical emergency plans.
3. 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 damaged or destroyed by disaster.
   a. Maintain readiness to assist state and local governments following a major disaster.
4. 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.
5. 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 and 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.
6. 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.
7. 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; 430 ILCS 100/18

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$71,641.2	$71,736.6	$71,736.6	$35,962.3	$35,962.3
* Total expenditures - state appropriated funds (in thousands)	$71,641.2	$71,736.6	$71,736.6	$35,962.3	$35,962.3
* Average monthly full-time equivalents	30.0	30.0	30.0	29.0	29.0
Output Indicators					
* Federally required "evaluation exercises" conducted with the utility, local government and other state agencies to demonstrate the ability to protect the public	3.0	3.0	3.0	3.0	3.0
* Number of state and local emergency personnel updating plans, attending training and participating in exercises	3,319	3,960	5,000	3,215	4,000
* 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
* Evaluate and administer grants to local emergency planning committees to assist in developing chemical emergency plans	55.0	55.0	50.0	48.0	40.0

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 in the event that a nuclear or radiological accident or terrorist event has occurred, minimize the radiological consequences 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, and specify and maintain communications and radiological equipment to respond to nuclear facility and terrorist radiological emergencies.
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 State Emergency Operation Center (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; detect significant events at the eleven operating power reactors and three shutdown power reactors; and inspect Independent Spent Fuel Storage Installations.
4. Respond to Nuclear Facility and other radiological emergencies and events, perform reactor and environmental analysis, and support state liaison duties at Nuclear Power Plant (NPP) Technical Support Centers and Emergency Operations Facility and other critical Illinois facilities in the event of a radiological emergency.

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

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$10,620.2	$9,775.5	$9,775.5	$11,151.9	$11,151.9
* Total expenditures - state appropriated funds (in thousands)	$10,620.2	$9,775.5	$9,775.5	$11,151.9	$11,151.9
* Average monthly full-time equivalents	58.0	58.0	58.0	51.0	51.0
Output Indicators					
* Number of FEMA-evaluated objectives passed	134.0	112.0	150.0	128.0	150.0
* Number of RTF personnel trained (a,b)	275.0	631.0	500.0	684.0	500.0
* Number of successful RMS data transmissions received	16,758,164	16,754,079	17,017,886	16,758,167	17,017,886
* Number of new GDN detectors added to network (c)	32.0	16.0	20.0	19.0	3.0
* Number of required inspections modules	348.0	342.0	336.0	293.0	260.0
* Number of ASME/BPV certificates inspections (d)	524.0	471.0	502.0	517.0	524.0
Outcome Indicators					
* Percent of target FEMA-evaluated objectives passed	96.4 %	99.12 %	100 %	97.71 %	100 %
* Percent of target RTF personnel trained (b)	34.37 %	126.2 %	100 %	136.38 %	100 %
* Percent of required inspections modules completed	105.45 %	103.6 %	100 %	108 %	100 %
* Percent of target ASME/BPV certificate inspections (d)	108.93 %	97.9 %	100 %	103 %	100 %
* Percent successful RMS data transmissions received	98.46 %	98.44 %	99.99 %	98.46 %	99.9 %

Footnotes

(a) Due to sudden loss of employees responsible for training, we were unable to meet our training goals in fiscal year 2010.

(b) RTF - Radiological Task Force

(c) GDN - Gamma Detection Network

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

Environmental Radiation Safety

Mission Statement: IEMA's Bureau of Environmental Safety (BES) provides for the safety of the citizens of Illinois by protecting them from unnecessary exposure to naturally occurring and manmade sources of ionizing radiation in the environment. BES monitors environmental radiation levels at nuclear power stations, low-level waste disposal sites and other major nuclear facilities in the State; coordinates cleanup activities; and tracks low-level radioactive waste produced in Illinois. BES also provides safety inspections and security escorts for spent nuclear fuel and other high profile nuclear shipments and coordinates statewide preventive detection programs for identification of uncontrolled nuclear materials in commerce. BES maintains a well trained radiological response staff and well equipped radiochemistry and nuclear calibration laboratories for support of agency programs related to effluent monitoring, response to radiological incidents or accidents and homeland security functions related to nuclear threats..

Program Goals: Objectives:

1. The Radiation Measurement and Analysis Section (RMA) operates two fixed radiochemistry laboratories. The main laboratory is in Springfield and a smaller satellite laboratory operates in West Chicago. The laboratories analyze ground and surface water samples from radioactive waste sites, water, milk, and vegetation samples from the environs of nuclear power stations, air samples from major nuclear facilities such as Honeywell and decommissioning projects such as the one underway at Zion Nuclear Power Plant, soil samples from sites undergoing decommissioning, community drinking water samples, water treatment residuals and leak tests of sealed sources. The section also operates two mobile laboratories for deployment to nuclear accident sites.
2. The Environmental Monitoring Unit (EM) collects environmental samples from various media from the areas surrounding nuclear power plants, radioactive waste sites, and other facilities in Illinois. This Unit also supports the Environmental Management Section as necessary.
3. The Low-Level Waste & Decommissioning (LLWSD) Unit is involved in tracking of low-level waste in and out of the Central Midwest Compact, determining compliance with financial assurance regulations for licensees using radioactive materials, reviewing and approving decommissioning plans for licensees seeking license termination, monitoring the progress of decommissioning including conducting post-remedial surveys and sampling and monitoring the production and disposition of radium contaminated water treatment residuals. In addition to the above, LLWSD is also responsible for the agency's orphan source recovery program.
4. The Transportation Safeguards & Incident Response Unit (TSIR) is responsible for interacting with shippers and carriers, and providing inspections and escorts for certain classes of radioactive materials in transit. TSIR also provides response capabilities for responding to radiological portal alarms at landfills, scrap yards and recycling facilities as well as responding to incidents or accidents involving radioactive materials in transit. TSIR staff conducts site investigations based on allegations or detection of unauthorized radioactive materials; participate in post remedial site survey and sampling activities; and assists in collection of orphan sources for the agency's program.
5. The Nuclear Calibration Laboratory (NCL) performs annual calibrations for the various radiation detection and measurement equipment used by staff throughout the Agency for inspections, regulatory measurements and radiological response. The NCL also tests and evaluates new equipment for applications within the agency, and NCL staffs provide training on radiation safety, source handling, instrument use and transportation regulations for other staff within the agency.
6. Preventive Nuclear/Radiological Detection (PRND) Unit is responsible for supporting the Illinois Terrorism Task Force (ITTF) illicit nuclear & radiological threat prevention initiatives, and developing and delivering training on personal radiation detectors (PRDs) and portable radiological isotopic identification devices. The unit also provides technical reachback capabilities for adjudication of PRD alarms reported by 1st responders on a statewide basis.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,094.5	$6,674.1	$6,674.1	$8,830.5	$8,830.5
* Total expenditures - state appropriated funds (in thousands)	$6,094.5	$6,674.1	$6,674.1	$8,830.5	$8,830.5
* Average monthly full-time equivalents	42.0	42.0	42.0	41.0	41.0
Output Indicators					
* Number of "oversight" samples collected at Sheffield	283.0	307.0	307.0	245.0	147.0
* Number of Environmental Dosimeters recovered, analyzed and exchanged	1,876	1,852	1,908	2,083	2,134
* Number of SNF, TRU and HRCQ shipments escorted and inspected	68.0	63.0	70.0	96.0	60.0
* Number of sample analyses completed	N/A	5,363	5,400	11,242	10,000
* Number of instruments received for calibration	N/A	353.0	360.0	348.0	385.0
* Number of community water supplies/treatment works successfully registered	N/A	507.0	627.0	596.0	603.0
Outcome Indicators					
* Percent of sample analyses completed within (60) days	N/A	71 %	80 %	65 %	80 %
* Percentage of instruments successfully calibrated	N/A	95 %	95 %	92 %	95 %
* Percent of community water supplies/treatment works registered vs. those that should be registered	N/A	81 %	100 %	99 %	100 %
External Benchmarks					
* Percent of Sheffield target number of samples that were collected and analyzed	113 %	100 %	100 %	98 %	100 %
* Percentage of radioactive material shipments inspected and escorted without incident	100 %	100 %	100 %	100 %	100 %
* Percent of external proficiency testing samples that passed	N/A	99 %	99 %	100 %	99 %
Efficiency/Cost-Effectiveness Indicators					
* Average cost per escorted shipment (in dollars)	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00

Explanatory Information

The newer measures for Environmental Safety more accurately reflect the various laboratory performance on environmental testing of water samples, soil, air, etc., in addition to the calibration of agency instruments used to test for radioactive sources.

Radiation Safety

Mission Statement: The Bureau is responsible for evaluating the safe use of radiation sources in Illinois. Under the Radiation Protection Act, the Radon Industry Licensing 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 radon service providers and 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. The Section also 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 Section tracks the financial status of bankrupt radioactive material licensees and develops information for Freedom of Information Act (FOIA) requests related to radioactive materials for the Bureau of Radiation Safety (BRS). The Radioactive Materials Section also is responsible for administering the Radon Program which licenses and inspects radon service providers and provides radon information to the general public.
2. Electronic Products Section: The Electronic Products Section is responsible for registering and inspecting of radiation producing machines and laser systems.
   The Agency currently has 34,132 x-ray devices registered at 11,469 facilities, nearly 94% of which are medical facilities using x-ray to image human patients. Inspections of medical x-ray machines include verification of radiation safety for patients and technologists, image quality and patient radiation dose for common procedures. The Electronic Products Section also certifies mammography facilities under the federal Mammography Quality Standards Act (MQSA). Inspectors who have completed required training and certification by the USFDA visit each of the 357 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. The Section registers Diagnostic Imaging Specialists (DIS), Therapeutic Radiological Physicists (TRP), and Radiation Machine Services Providers (RMSP), and also accredits 14,506 medical radiation technologists and certifies 1,467 industrial radiographers.
3. Radon Section: The Radon Section is responsible for licensing and inspecting entities that provide radon measurement and mitigation services for the general public. The Section also provides information regarding radon to the general public.

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

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,160.6	$7,585.1	$7,585.1	$8,637.7	$8,637.7
* Total expenditures - state appropriated funds (in thousands)	$7,160.6	$7,585.1	$7,585.1	$8,637.7	$8,637.7
* Average monthly full-time equivalents	50.0	50.0	50.0	48.0	48.0
Output Indicators					
* Number of radioactive material licensing actions performed	863.0	837.0	850.0	842.0	908.0
* Number of radioactive material facility inspections performed	537.0	458.0	410.0	428.0	375.0
* Number of x-ray facilities registered	11,310	11,400	11,500	11,469	11,600
* Number of x-ray facility inspections performed	4,156	4,297	4,200	4,177	4,500
* Number of mammography facility inspections required	358.0	356.0	356.0	347.0	357.0
* Radon calls received	2,967	2,921	3,000	2,837	3,000
* Mammography Certification Requests	124.0	114.0	117.0	100.0	127.0
* Accreditation Applications received	6,256	7,803	6,400	6,613	7,969
* Industrial Radiography Applications received	347.0	271.0	275.0	371.0	311.0
Outcome Indicators					
* Percent of inspected radioactive material facilities found to be in compliance	66 %	64 %	55 %	73 %	55 %
* Percent of inspected radioactive material facilities found noncompliant, but achieving compliance within 60 days	100 %	100 %	100 %	100 %	100 %
* Percent of radon 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 Renewal Accreditation Applications processed online	50 %	60 %	60 %	68 %	70 %

Operations

Mission Statement: The Bureau of Operations serves as the core of IEMA's function of managing and coordinating the State's response to all natural and technological disasters, including terrorism, in support of local governments throughout the State. The Bureau is responsible for all planning and training related to the agency's response in local governments. 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. The Bureau is responsible for establishing and maintaining a Statewide Interoperable Communications system.

Program Goals: Objectives:

1. State Incident Response Center (SIRC): 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 SIRC 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 SIRC, 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 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 State's emergency management programs found within IEMA's statutory responsibilities. Regional staff assists 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). Radiological Hazardous Materials (RAD Hazmat) response training is designed for all types of local government responders responsible for initial assessment and response efforts necessary for the protection of the public. The annual IEMA conference provides a format for those entrusted with public safety in Illinois to network with each other and discuss possible solutions to common concerns.
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 or manmade.
5. The Communications program is responsible for the IEMA statewide two-way radio system. The agency telecom coordinator handles telecom needs such as pagers and cell phones.
6. Mission Readiness: As an emergency response agency, the need exists to be fully equipped and fully mission capable at all times. All staff have the responsibility to maintain all equipment and supplies at a ready state for immediate deployment. This includes but is not limited to communications equipment, command vehicles, tentage, trailers, generators, response vehicles and support materail stowed in the agency warehouse.

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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,596.3	$8,678.5	$8,678.5	$3,552.3	$3,552.3
* Total expenditures - state appropriated funds (in thousands)	$8,596.3	$8,678.5	$8,678.5	$3,552.3	$3,552.3
* Average monthly full-time equivalents	64.0	64.0	64.0	58.0	58.0
Output Indicators					
* Emergency Management Training classes	142.0	109.0	109.0	129.0	130.0
* Radiological/Hazardous materials training classes	25.0	21.0	21.0	21.0	21.0
* Hazardous material training classes (a)	5,847	17,527	17,527	15,349	16,000
* Terrorism exercises - full scale and functional	76.0	74.0	74.0	95.0	101.0
Outcome Indicators					
* First responders participating in training exercises	6,725	17,057	17,057	18,983	19,000
* 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 %

Footnotes

(a) The number of hazardous material training classes increased significantly due to the online HazMat Refresher training data from the Chicago Police Department. The data was not included in 2010 numbers.

Department of Juvenile Justice
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Department of Juvenile Justice	$125,901.4	1,245.0	$131,901.4	1,210.0
Non-Reporting Programs				
Totals	$125,901.4	1,245.0	$131,901.4	1,210.0

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. 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 continue to 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 structural framework and foundation necessary to deliver services to youth.
   a. Develop and implement performance-based standards that are consistent with contemporary practices in the field of juvenile justice.
   b. Implement a new Aftercare system that is designed to enhance the chances for success upon a youth's re-entry into the community.
   c. Increase the number of educators throughout the system to meet the department's mandates to provide adequate educational services for all youth.
   d. Hire and train new Juvenile Justice Specialists.

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

Statutory Authority: 730 ILCS 5/

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$120,526.5	$125,901.4	$126,430.5	$131,901.4	$118,651.9
* Total expenditures - state appropriated funds (in thousands)	$120,526.5	$125,901.4	$126,430.5	$131,901.4	$118,651.9
* Average monthly full-time equivalents	1,237.0	1,245.0	1,245.0	1,210.0	1,068.0
Output Indicators					
* Percentage of juveniles returned to youth centers within three years of release	48.6 %	N/A	N/A	45.8 %	43.8 %
* Education spending per capita (in thousands)	$7.6	$8.0	$10.4	$9.2	$11.1
* Aftercare services spending per capita (in thousands)	$1.4	$1.5	$2.7	$2.3	$4.8

Illinois Criminal Justice Information Authority
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Crime Control, Crime Prevention, and Victim Assistance	$50,997.9	44.0	$56,342.7	39.5
Research, Planning and Coordination	$1,523.7	10.0	$1,342.0	10.0
Information Systems, Technology and Support	$817.3	9.0	$783.2	9.0
Non-Reporting Programs				
Totals	$53,338.9	63.0	$58,467.9	58.5

Mission and Organization

Created in 1983, the Illinois Criminal Justice Information Authority is a state agency dedicated to improving the administration of criminal justice. The goal of the Agency is the protection of citizens' lives and property. The Authority works to identify critical issues facing the criminal justice system in Illinois, and to propose and evaluate policies, programs, and legislation that address those issues. We also work to ensure the criminal justice system in Illinois is as efficient and effective as possible. The Authority's major program areas are as follows:

Crime Control, Crime Prevention and Victim Assistance - Goals are to reduce the crime rate, reduce recidivism, and rebalance from prison-based to community-based care when appropriate. Develops, administers, and implements programs for crime control, crime prevention and victim assistance, with funding from several major federal assistance programs under the Edward Byrne Memorial Justice Assistance Grant, Victims of Crime Act, Violence Against Women Act and other federal and state grant programs. Administers and implements programs under the Illinois Motor Vehicle Theft Prevention Act, with funding from insurance industry assessments.

Information Systems, Technology and Support - Improving the protection of citizens' lives and property in Illinois by designing, developing, and operating advanced technology that can be used to help Illinois law enforcement, victim services, and other criminal justice agencies collect and share information.

Research, Planning and Coordination - Improving the protection of citizens' lives and property in Illinois by conducting research on crime and justice system issues and trends. Ensure that ICJIA's grantees apply the latest and best practices and programs, programs that national research have shown to be evidence based practices, or programs that are supported in concept by research as to what actually works in criminal justice practice. Publishes and disseminates research studies and other criminal justice information. Evaluates the implementation and impact of state and local programs affecting criminal justice administration. Serves as a statewide central repository and clearinghouse for research and data on crime and the criminal justice system.

The Illinois Criminal Justice Information Authority is overseen by a 23 member board including key state and local criminal justice officials.

Crime Control, Crime Prevention, and Victim Assistance

Mission Statement: The goal of the Illinois Criminal Justice Information Authority is the protection of citizens' lives and property. The Authority develops, administers, and implements programs for crime control, crime prevention, and victim assistance with funding from several major federal assistance programs under the Edward Byrne Memorial Justice Assistance Grant, Victims of Crime Act, Violence Against Women Act, and other federal and state grant programs. Administers and implements programs under the Illinois Motor Vehicle Theft Prevention Act, with funding from insurance industry assessments.

Program Goals: Objectives:

1. Reduce the crime rate.
   a. Target federal and state resources to geographic areas and populations with clearly described problems and needs.
   b. Use Motor Vehicle Theft Prevention Act funds to target areas of the state with the highest rates of motor vehicle theft through public awareness campaigns and special task forces.
2. Reduce recividism.
   a. Develop and implement procedures to ensure the efficient and effective administration of federal, state and other grant funds.
   b. Monitor sub-grantee activities to ensure compliance with federal and state requirements.
3. Rebalance from prison-based to community-based care where appropriate.

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

Statutory Authority: 20 ILCS 3930; 20 ILCS 4005

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected(a)	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$56,713.1	$50,997.9	$.0	$56,342.7	$.0
* Total expenditures - state appropriated funds (in thousands)	$56,713.1	$50,997.9	$.0	$56,342.7	$.0
* Average monthly full-time equivalents	42.0	44.0	0.0	39.5	0.0
Output Indicators					
* Total number of grants monitored	772.0	680.0	N/A	645.0	N/A
Outcome Indicators					
* Total number of grant programs active and currently being implemented by sub-grantees	772.0	680.0	N/A	645.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average administrative cost per grant to sub-grantee (in dollars)	$6,579.87	$6,303.77	N/A	$7,073.21	N/A

Footnotes

(a) No projections were set due to the unpredictability of funding sources or amounts.

Research, Planning and Coordination

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

Program Goals: Objectives:

1. Ensure that ICJIA's grantees apply the latest and best practices and programs, programs that national research have shown to be evidence based practices, or programs that are supported in concept by research as to what actually works in criminal justice practice. Identify, research, address and evaluate issues and programs affecting the justice system in Illinois, and inform policy and decision makers of findings and recommendations.
   a. Administer research and evaluation grants awarded to sub-grantees.
   b. Publish and disseminate reports, research bulletins and other documents stemming from research and evaluation activities.
2. Serve as a statewide central repository and clearinghouse for criminal justice research and data, and respond to requests for information on a variety of criminal justice issues form public policy makers, criminal justice practitioners and the general public.
   a. Respond to at least 1,000 clearinghouse requests for information annually.
   b. Maintain the authority's website and expand its presence on the internet.

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

Statutory Authority: 20 ILCS 3930

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected(a)	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,376.6	$1,523.7	$.0	$1,342.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$1,376.6	$1,523.7	$.0	$1,342.0	$.0
* Average monthly full-time equivalents	10.0	10.0	0.0	10.0	0.0
Output Indicators					
* Total number of research and evaluation grants awarded to sub-grantees	5.0	1.0	N/A	2.0	N/A
* Number of clearinghouse requests for information	230.0	191.0	N/A	135.0	N/A
* Number of publications available on website	744.0	779.0	N/A	805.0	N/A
Outcome Indicators					
* Total number of research and evaluation projects active and currently being implemented by sub-grantees	16.0	5.0	N/A	5.0	N/A
* Total number of research and evaluation project final reports received	19.0	35.0	N/A	3.0	N/A
* Percentage of clearinghouse requests for information completed	100 %	100 %	N/A	100 %	N/A
* Number of website downloads	700,061	620,161	N/A	1,104,493	N/A

Footnotes

(a) No projections were set due to the unpredictability of funding sources or amounts.

Information Systems, Technology and Support

Mission Statement: To improve the protection of citizens' lives and property in Illinois by designing, developing, and operating advanced technology that can be used to help Illinois law enforcement, victim service, and other criminal justice agencies collect and share information.

Program Goals: Objectives:

1. Support ongoing development, maintenance, and operation of systems that meet the needs of the criminal justice community.
   a. Maintain the Clandestine Lab Reporting Information System (CLARIS) used by law enforcement agencies for reporting and analysis of methamphetamine lab seizure data.
   b. Maintain InfoNet, a state-of-the-art data system, nationally recognized for deploying the latest technologies to enhance data collection and reporting abilities for victim service providers.
   c. Develop the Motor Vehicle Automated Reporting System to allow simpler and more accurate monthly reporting of vehicle recoveries, arrests and investigation of stolen vehicles by task forces supported by the Motor Vehicle Theft Prevention Council.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 20 ILCS 3930

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected(a)	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$859.8	$817.3	$.0	$783.2	$.0
* Total expenditures - state appropriated funds (in thousands)	$859.8	$817.3	$.0	$783.2	$.0
* Average monthly full-time equivalents	9.0	9.0	0.0	9.0	0.0
Output Indicators					
* Number of methamphetamine lab seizures via CLARIS	422.0	527.0	N/A	649.0	N/A
* Number of agencies using the InfoNet database	125.0	118.0	N/A	110.0	N/A
* Number of InfoNet database trainings	12.0	16.0	N/A	12.0	N/A

Footnotes

(a) No projections were set due to the unpredictability of funding sources or amounts.

Department of Military Affairs
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois National Guard	$28,233.7	233.0	$27,739.1	224.0
Lincoln's Challenge Academy	$8,792.8	0.0	$8,800.4	0.0
Illinois Military Family Relief	$1,406.5	0.0	$1,727.8	0.0
Non-Reporting Programs				
Totals	$38,433.0	233.0	$38,267.3	224.0

Mission and Organization

The Department of Military Affairs is the state agency which supports the Illinois National Guard. The Office of the Adjutant General division manages the daily operations and is the official channel of communication between the federal government and the state regarding military matters. It is also responsible for maintaining military personnel records and active duty service reports, preserving historical military artifacts, and providing military funeral honors. The Facilities division operates and maintains 52 readiness centers, one state headquarters facility, two outdoor ranges, three training areas, and 43 vehicle storage/maintenance buildings in 46 communities throughout the state for the Illinois Army National Guard. The Illinois Air National Guard maintains bases at two civilian airports and at one active U.S. Air Force base. The federal government participates in the support of these facilities through the Master Cooperative Agreement.

The Lincoln's Challenge Academy is a youth intervention program designed to improve the life coping skills and future employability of high school dropouts between the ages of 16 and 19 through participation in a life skills program based upon a military training model.

The Illinois Military Family Relief program provides three types of grants: status based, need based, and casualty based. Persons and families of persons who are members of the Illinois National Guard or Illinois residents who are members of the U.S. armed forces reserve component and who have been called to active duty as a result of the September 11, 2001 terrorist attacks may apply for all three types. Illinois residents who are members of the U.S. active armed forces may apply for the casualty based grants only.

Illinois National Guard

Mission Statement: To provide the state support of the Illinois National Guard.

Program Goals: Objectives:
1. For the Illinois National Guard to be ready and available for State service at any time.
   a. To provide support to the Illinois National Guard in the most cost effective manner possible.

Source of Funds: General Revenue Fund, Military Affairs Trust Fund, Federal Support Agreement Revolving Fund, Illinois National Guard Armory Construction Fund

Statutory Authority: 20 ILCS 1805

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	N/A	$28,233.7	N/A	$27,739.1	$40,049.1
* Total expenditures - state appropriated funds (in thousands)	N/A	$28,233.7	N/A	$27,739.1	$40,049.1
* Average monthly full-time equivalents	0.0	233.0	0.0	224.0	252.0
* GRF Appropriations (in thousands)	N/A	N/A	$11,954.7	$11,954.7	$12,188.9
* Other Funds Appropriations (in thousands)	N/A	N/A	$26,014.5	$26,014.5	$27,860.2
Output Indicators					
* GRF Expenditures (in thousands)	N/A	N/A	$11,954.7	$10,523.4	$12,188.9
* Other Funds Expenditures (in thousands)	N/A	N/A	$26,014.5	$17,215.6	$27,860.2
* Number of drill weekends held for IL 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
* Number of IL National Guard personnel supported	N/A	N/A	12,862	12,862	12,862
Efficiency/Cost-Effectiveness Indicators					
* Percent of GRF Appropriations expended	N/A	N/A	100 %	88 %	100 %
* Percent of total expenditures expended from Other Funds	N/A	N/A	69 %	62 %	70 %

Explanatory Information

All historical numbers are not shown as this program was not previously defined and reported as it is beginning with fiscal year 2012.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,977.9	$8,792.8	$10,000.0	$8,800.4	$10,000.0
* Total expenditures - state appropriated funds (in thousands)	$7,977.9	$8,792.8	$10,000.0	$8,800.4	$10,000.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of graduates	553.0	632.0	628.0	661.0	630.0
Outcome Indicators					
* Number of graduates with GED	348.0	441.0	408.0	489.0	410.0
* Number of graduates assigned a mentor	553.0	632.0	628.0	661.0	630.0
Efficiency/Cost-Effectiveness Indicators					
* Average cost per graduate (in dollars)	$14,426.57	$13,912.74	$15,923.57	$13,313.86	$15,873.02
* Percentage of graduates with GED	63 %	69.8 %	65 %	74 %	65 %
* Percentage of graduates assigned a mentor	100 %	100 %	100 %	100 %	100 %

Illinois Military Family Relief

Mission Statement: To aid eligible military personnel.

Program Goals: Objectives:

1. To provide grants to eligible military persons and 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,679.0	$1,406.5	$5,000.0	$1,727.8	$5,000.0
* Total expenditures - state appropriated funds (in thousands)	$1,679.0	$1,406.5	$5,000.0	$1,727.8	$5,000.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of grants	3,358	2,813	5,000	3,455	5,000
Efficiency/Cost-Effectiveness Indicators					
* Average grant amount (in dollars)	$500.00	$500.00	$500.00	$500.00	$500.00

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

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Fire Prevention	$2,568.8	22.5	$3,725.1	22.5
Underground Storage Tank (UST)	$4,090.3	18.0	$3,099.7	16.0
Boiler and Pressure Vessel	$2,397.6	21.0	$2,980.1	18.0
Arson	$2,169.2	19.0	$2,814.5	17.0
Personnel Standards and Education	$1,198.8	10.5	$1,490.0	9.0
Technical Services	$685.0	6.0	$827.8	5.0
Elevator Safety	$685.0	6.0	$827.8	5.0
Non-Reporting Programs				
General Services	$3,425.1	30.0	$4,966.8	30.0
Grants and Lump Sum Programs	$5,820.3	N/A	$4,085.9	N/A
Totals	$23,040.1	133.0	$24,817.7	122.5

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, and 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 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.

The Division of Technical Services offers plan review, engineering, and continuing education services and advice to the inspecting divisions of the OSFM, as well as to municipal fire departments and building owners. The division offers plan review services and code interpretations to ensure compliance with state-adopted codes for proposed construction, remodeling and building addition projects, as well as the installation or modification of fire sprinkler systems, fire alarm systems, and specialized extinguishing systems. Activities of the division also include reviewing submittals for permits pertaining to regulated underground and aboveground storage tanks, motor fuel dispensing facilities and liquefied petroleum gas storage tanks. The division also offers technical advice to the agency relative to proposed rules addressing fire protection and petroleum storage issues.

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 Services, Commerce Commission, Department of Corrections, Department of 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.

Source of Funds: Fire Prevention Fund

Statutory Authority: 225 ILCS, 425 ILCS, 430 ILCS

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,597.2	$2,568.8	$2,858.4	$3,725.1	$3,918.3
* Total expenditures - state appropriated funds (in thousands)	$2,597.2	$2,568.8	$2,858.4	$3,725.1	$3,918.3
* Average monthly full-time equivalents	22.5	22.5	23.5	22.5	25.5
Output Indicators					
* Total number of fire prevention inspections conducted	12,765	12,202	12,000	13,087	10,000
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 %
* Percentage 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 %

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 Division Petroleum and chemical Safety (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 staff training in the technical regulatory requirements.
3. Support the DPCS Mission by effectively and efficiently deploying field staff who work with industry to ensure UST activities in Illinois are safe for the citizens and the environment.
   a. Ensure that Storage Tank Safety Specialists (STSS) are at every tank pull activity to ensure 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 177 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 ensure 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. Maintain a close working relationship with the Chicago Department of Public Health to ensure smooth and 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,625.3	$4,090.3	$5,503.9	$3,099.7	$5,109.6
* Total expenditures - state appropriated funds (in thousands)	$3,625.3	$4,090.3	$5,503.9	$3,099.7	$5,109.6
* Average monthly full-time equivalents	19.0	18.0	19.0	16.0	20.0
Output Indicators					
* Number of active USTs in the State of Illinois	22,122	21,683	22,000	21,138	22,000
* Total number of UST tanks maintained	114,531	115,013	115,000	115,569	115,750
* UST facility inspections	9,972	10,037	11,000	10,026	10,500
* Eligibility applications received	313.0	386.0	350.0	362.0	350.0
* Total number of self-service and unattended self-service gasoline facilities inspections	3,070	3,390	3,200	3,612	3,500
Outcome Indicators					
* Percent of UST inspected for compliance annually in Illinois	50 %	50 %	50 %	50 %	50 %
* Percent of UST owners/operators notified within 60 days of eligibility for Leaking Underground Storage Tank (LUST) Fund eligibility	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 ensure 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 ensure that only clean data is inputted 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. Ensure 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. Ensure that all inspection reports are keyed when received.
   b. Ensure 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. Ensure 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,193.2	$2,397.6	$2,554.3	$2,980.1	$2,919.5
* Total expenditures - state appropriated funds (in thousands)	$2,193.2	$2,397.6	$2,554.3	$2,980.1	$2,919.5
* Average monthly full-time equivalents	19.0	21.0	21.0	18.0	19.0
Output Indicators					
* Total number of active boilers and pressure vessels requiring inspections (a)	97,913	97,605	97,700	99,085	99,000
* Total number of inspections performed (a)	44,675	43,551	44,000	45,924	46,000
Outcome Indicators					
* Number of violations per 100 inspections in Illinois	4.8	8.0	6.0	3.7	3.0
* 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 (b)	0.25 %	0.14 %	0.2 %	3.3 %	3 %
* Violations reported and corrected within 60 days of the inspection by boiler safety specialist (c)	100 %	99 %	99 %	N/A	N/A

Footnotes

(a) The fiscal year 2010 entry for this indicator has been updated, to reflect new data available.

(b) The number of inspectors has declined which has resulted in a higher percentage.

(c) Data no longer collected.

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 analysis, and work with states attorneys up to and including trial, through prosecution. (This is routine for all arson fire cases.)
2. Ensure 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,308.6	$2,169.2	$2,311.1	$2,814.5	$2,765.8
* Total expenditures - state appropriated funds (in thousands)	$2,308.6	$2,169.2	$2,311.1	$2,814.5	$2,765.8
* Average monthly full-time equivalents	20.0	19.0	19.0	17.0	18.0
Output Indicators					
* 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	1,213	1,107	1,300	1,066	1,300
* Canine investigations (a)	321.0	254.0	200.0	283.0	300.0

Footnotes

(a) A new reporting system was launched in fiscal year 2011. The reporting classifications are different than past years.

Personnel Standards and Education

Mission Statement: To promote and protect the health, safety and welfare of the public and to encourage and aid municipalities, counties and other local governmental agencies by maintaining a high level of training for fire service personnel.

Program Goals: Objectives:

1. Review current systems (database, spreadsheets, access, word processing) updating to newest and most efficient utilization of systems to initiate and streamline non-IT processing, providing the fire service with premier service.
2. Raise the level of firefighter training to the highest quality by examination, approving fire training programs at the University of Illinois and other schools, and administering advanced training programs to firefighters.
   a. Annually administer levels of firefighter exams.
   b. Schedule exams at regional sites around the state, establishing and updating calendar on OSFM website for accessibility by training facilities and Fire Departments to enhance training schedules.
   c. Correlate and distribute training information, ensuring uniform training programs based on National Fire Protection Association (NFPA) standards for all levels.
   d. Process state examination results and certificates for successful candidates.
   e. Process course approvals and review course syllabi.
3. Increase the level of participation in the training certification programs of the division.
   a. More efficient accessibility to division's database information.
   b. More efficient distribution of required training information.
   c. Establish meetings with appropriate State Certification Advisory Committee (SCAC) committees to ensure validity of certification programs.
   d. Involve all fire service organizations in program and examination development.
   e. Review programs for Americans with Disabilities Act (ADA) compliance.
4. Annually administer the reimbursement grant program and assist fire departments in the development of their training programs.
   a. Promote fire service training by partial reimbursement of training expense.
   b. Assist with setup of fire departments' training records.
5. Division personnel will interact with fire departments and schools to share program and training information to promote firefighter safety.
   a. Schedule staff to contact and promote training programs, with priority in those areas where little or no organized training is evident.
6. Identify and evaluate fire service training and testing requirements.
   a. Streamline training, certification and approval procedures.
7. Enhance and promote division (agency) program interaction with state organizations/fire departments.
   a. Divisional (agency) promotion and participation in related fire service concerns and programs.
8. Review and enhance avenues for IT programs and resources. Continue to enhance data systems for updating of training, examinations, certification programs, and IT systems for promotion of training to enhance firefighter knowledge and safety.

Source of Funds: Fire Prevention Fund

Statutory Authority: 50 ILCS 740, 425 ILCS 25/6

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,096.6	$1,198.8	$1,277.2	$1,490.0	$1,459.7
* Total expenditures - state appropriated funds (in thousands)	$1,096.6	$1,198.8	$1,277.2	$1,490.0	$1,459.7
* Average monthly full-time equivalents	9.5	10.5	10.5	9.0	9.5
Output Indicators					
* Total number of fire departments participating	917.0	1,039	1,100	985.0	1,100
* Number of fire fighter exams given (a)	13,506	7,676	8,500	9,257	9,300
* Number of fire fighter certifications issued	11,412	12,539	13,000	13,260	13,500
* Number of courses established for certification	52.0	56.0	57.0	56.0	57.0
* Number of fire department personnel submitted for training reimbursement	2,007	2,871	2,500	2,194	2,200

Footnotes

(a) Number of exams actually taken, excluding no-shows. Prior to 2011 these numbers were calculated manually and the number of no-show test takers was not able to be determined.

Technical Services

Mission Statement: To ensure an understanding of, and compliance with, the State's fire safety and petroleum storage rules by offering plan review, engineering, and continuing education efforts delivered to both OSFM personnel and the regulated community.

Program Goals: Objectives:

1. Review submitted plans for compliance with adopted and referenced fire prevention codes of the State of Illinois and offer corrective comments to building owners, architects and other members of the regulated community, as well as field inspectors of the OSFM.
   a. Perform review of plans for building construction, remodeling or additions for compliance with the state's Life Safety Code.
   b. Perform review of automatic fire sprinkler plans for compliance with applicable codes.
   c. Perform review of fire alarm system plans for compliance with applicable codes.
   d. Perform review of cooking suppression and ventilation system plans for compliance with applicable codes.
   e. Perform review of special extinguishing system plans for compliance with applicable codes.
   f. Maintain records of all plan review work.
2. Ensure the accurate and timely processing of all submitted permits relating to petroleum storage and use in 20 working days or less.
   a. Process underground storage tank permit applications (including applications pertaining to UST installation, removal, relining, upgrading, internal inspections, cathodic protection, abandonment-in-place, and installation or replacement of flex connectors).
   b. Process aboveground flammable and combustible liquid storage tank permit applications (including both bulk storage and dispensing storage tanks).
   c. Process liquefied petroleum gas (LPG) storage tank permit applications.
   d. Process self-service station and unattended self-service station permit applications.
   e. Ensure quality through ongoing continuing education of staff in the technical aspects of permitting.
   f. Develop the use of electronic transmission of permit information for contractors and OSFM Division of Petroleum and Chemical Safety field staff.
   g. Maintain records of all permit review work.
3. Offer continuing education to Technical Services personnel as well as OSFM field inspectors, particularly those in the Divisions of Fire Prevention and Petroleum and Chemical Safety.
   a. Conduct regularly scheduled training of all OSFM fire prevention inspectors to ensure their familiarity with fire codes, standards and regulations for the inspection of facilities within their jurisdictions and also to identify new materials, methods and technical advancements in fire protections systems.
   b. Conduct training of all underground storage tank safety specialists as requested to ensure their familiarity with the latest standards and regulations for the inspection of facilities within their jurisdictions.
   c. Conduct orientation training for all new OSFM fire prevention inspectors.
   d. Ensure that Technical Services personnel have access to continuing education opportunities in relevant subjects including fire safety and petroleum codes, computer and software program use, personal interaction in the workplace, and ethics.
   e. Conduct certified National Fire Protecetion Association (NFPA) Fire Inspector Level 1 and Level 2 Training for OSFM fire prevention inspectors.
   f. Conduct training for local fire inspectors as well as OSFM fire prevention inspectors relative to the policies, procedures and checklists for the required annual inspection of all public school buildings throughout the state.
4. Represent the Agency on state and national fire advisory boards, commissions, task forces and code development committees.
   a. Participate in code committees to develop future editions of the NFPA Life Safety Code (the state-adopted code in Illinois).
   b. Participate in task forces relating to the development of statewide codes (including a statewide building code, updated petroleum regulation rules, and Life Safety Code application vis-a-vis locally adopted codes).
   c. Foster the submittal of information and proposed code modifications from the Illinois fire service organizations.
   d. Represent the OSFM on the International Code Council's Underground Storage Tanks/Aboveground Storage Tanks(UST/AST) Examination Committee and Midwest Fire Advisory Committee.
5. Offer engineering and technical advice to field inspectors, OSFM division managers, administrative staff, municipal fire department enforcement personnel, building owners, architects, and any member of the regulated community.
   a. Field telephone, e-mail, and written correspondence inquiries from field inspectors, mid-level OSFM managers, OSFM administrative staff, architects, contractors, facility owners and the regulated community relative to technical issues associated with plan and application review, as well as code application and development.
   b. Offer public education seminars to OSFM inspectors, local fire department personnel, fire service organizations, other state agency personnel and members of the regulated community relative to fire code interpretation and enforcement issues.
   c. Assist other divisions in the writing of administrative rules pertaining to fire code and petroleum regulation issues.
6. Offer specialized fire protection expertise to the regulated community.
   a. Review submitted Fire Safety Evaluation System (FSES) documents as well as Life Safety Equivalency (LSE) documents comparing conditions in existing structures with the prescribed requirements of adopted fire safety codes with the goal of determining if equivalent life safety is being offered.
   b. Review Prison Fire Safety Plans submitted by the Illinois Department of Corrections' facilities to determine compliance with applicable standards and safe practices in detention and correctional facilities.

Source of Funds: Fire Prevention Fund, Underground Storage Tank Fund ***Statutory Authority:*** 425 ILCS 25; 430 ILCS 15

	Fiscal Year 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$576.9	$685.0	$729.8	$827.8	$921.9
* Total expenditures - state appropriated funds (in thousands)	$576.9	$685.0	$729.8	$827.8	$921.9
* Average monthly full-time equivalents	5.0	6.0	6.0	5.0	6.0

Technical Services (Concluded)					
	Fiscal Year 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
Output Indicators					
* Building, renovation, fire suppression and detection system plans reviewed	224.0	173.0	200.0	229.0	220.0
* Applications reviewed for UST, AST and LPG-Tank work	2,197	1,833	1,900	796.0	1,900
* Applications reviewed for service station work	47.0	39.0	50.0	52.0	50.0
* Number of telephone, e-mail and written inquiries handled (a)	11,775	11,604	12,000	11,930	5,000
* Total number of employee training hours delivered to OSFM personnel	2,072	641.0	1,000	809.0	500.0
Outcome Indicators					
* Percent of technical permits for petroleum issues issued within 20 days or less of receipt	100 %	100 %	100 %	100 %	90 %
* Percent of requests for seminar or public presentations delivered	100 %	100 %	100 %	100 %	100 %
* Percent of requested OSFM inspector training seminars presented	100 %	100 %	100 %	100 %	100 %

Footnotes

(a) Some duties of the Technical Services division will shift to the Division of Petroleum and Chemical Safety in fiscal year 2013.

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, and 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 American Society of Mechanical Engineers (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 licenses 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 licenses 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 licenses 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 licenses 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$692.7	$685.0	$851.4	$827.8	$921.9
* Total expenditures - state appropriated funds (in thousands)	$692.7	$685.0	$851.4	$827.8	$921.9
* Average monthly full-time equivalents	6.0	6.0	7.0	5.0	6.0
Output Indicators					
* Total number of active conveyances requiring inspections (a)	31,866	32,424	33,000	33,852	34,002
* Total number of conveyance inspections performed (by State or third party) (b)	27,415	28,599	33,000	30,564	34,002
* Total number of Contractor licenses issued (c)	36.0	76.0	50.0	31.0	65.0
* Total number of Inspector licenses issued (c)	146.0	81.0	200.0	107.0	78.0
* Total number of Mechanic licenses issued (c)	319.0	1,242	750.0	330.0	1,191
* Total number of Apprentice licenses issued (c)	39.0	20.0	20.0	19.0	30.0
* Total number of inspection company licenses issued (c)	23.0	26.0	30.0	21.0	25.0

Footnotes

(a) Fiscal year 2010 data changed due to error in reporting.

(b) Fiscal year 2010 and 2011 data changed due to error in reporting.

(c) Licenses are issued on a 2-year cycle.

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

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Law Enforcement Training	$11,543.0	18.0	$12,411.1	18.0
Non-Reporting Programs				
Totals	$11,543.0	18.0	$12,411.1	18.0

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 2012 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 2011 and 2012, the Board fully reimbursed these expenses at 100% of the statutorily maximum amount.

Output Indicators: This represents the number of local law enforcement officers who completed the mandated training and whose department was eligible for reimbursement of approved expenses. This number does not include officers who completed training but are not eligible for reimbursement (such as state and federal agencies, private colleges, railroads).

Input Indicators: The amount of funding allocated by the Board was $1,656.1 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. Note that this average is for six (6) academies whose costs range from $4,601 to $1,829. It is for that reason that the Board looks at costs over time rather than from year to year. In fiscal year 2012, individual academy tuitions were set by the Board using a methodology that will determine an academy's projected 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 2011 and 2012, the Board fully reimbursed these expenses at 100% of the statutorily maximum amount.

Output Indicators: This represents the number of county corrections officers who completed the mandated training and whose department was eligible for reimbursement of approved expenses. This number does not include officers who completed training but are not eligible for reimbursement.

Input Indicators: The amount of funding allocated by the Board was $639.5 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. Note that this average is for six (6) academies that whose costs range from $3,408 to $521. 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 $5,246.0 thousand. Note that since the Illinois Police Training Act requires funds first be made available for mandated costs (law enforcement and county corrections), that amount is often determined half-way into the fiscal year rather than at the beginning. Reduced planning time can affect the efficiency/cost-effectiveness of this program.

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

Law Enforcement Training

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

Program Goals: Objectives:

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

Source of Funds: Law Enforcement Camera Grant Fund, Death Certificate Surcharge Fund, Traffic and Criminal Conviction Surcharge Fund, Law Enforcement Officers Training Board Federal Projects Fund

Statutory Authority: 50 ILCS 705/1

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$11,922.0	$12,021.6	$14,935.8	$12,900.5	$16,785.6
* Total expenditures - state appropriated funds (in thousands)	$11,538.1	$11,543.0	$14,547.6	$12,411.1	$16,366.5
* Average monthly full-time equivalents	18.2	18.0	24.0	18.0	22.0
Output Indicators					
* Number of law enforcement officers completing mandated basic training	658.0	545.0	750.0	592.0	800.0
* Number of county corrections officers completing mandated basic training	276.0	473.0	500.0	471.0	600.0
* Number of public safety personnel trained utilizing in-service training delivery system	42,840	48,925	50,000	47,209	50,000
Outcome Indicators					
* Percent of statutory maximum reimbursement returned to law enforcement and county corrections agencies	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Reimbursement cost per law enforcement officer trained (in dollars)	$2,675.22	$2,823.05	$2,900.00	$2,797.45	$2,900.00
* Reimbursement cost per county corrections officer trained (in dollars)	$1,724.09	$1,299.33	$1,325.00	$1,357.68	$1,400.00
* Cost per training manhour for in-service training delivery program (in dollars)	$9.18	$9.19	$9.20	$9.24	$9.30

Prisoner Review Board
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Inmate and Victim Hearings	$1,470.9	18.0	$1,553.4	16.0
Non-Reporting Programs				
Totals	$1,470.9	18.0	$1,553.4	16.0

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 victims' 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, ensure 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. Ensure 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,392.8	$1,470.9	$1,430.6	$1,553.4	$1,676.4
* Total expenditures - state appropriated funds (in thousands)	$1,392.8	$1,470.9	$1,430.6	$1,553.4	$1,676.4
* Average monthly full-time equivalents	18.0	18.0	18.0	16.0	17.0
* Number of Board members to conduct hearings	15.0	14.0	15.0	15.0	15.0
Output Indicators					
* Parole hearings conducted	142.0	107.0	100.0	107.0	100.0
* Pre-release review hearings conducted	27,650	20,042	28,000	22,001	23,000
* Good conduct revocation hearings held	4,500	4,215	4,500	3,860	4,000
* Mandatory supervised release revocation hearings conducted	11,281	12,176	16,000	10,406	12,000
* All other hearings conducted	3,063	6,035	6,000	5,532	6,000
* Clemency hearings conducted	640.0	807.0	800.0	809.0	800.0
Outcome Indicators					
* Parole requests granted	8.0	2.0	2.0	2.0	2.0
* Good conduct credits approved	4,500	4,215	4,700	3,860	4,000
* Mandatory supervised release Revocations revoked	11,281	12,176	14,000	10,406	11,000
* Clemency hearings heard by the Board	640.0	807.0	800.0	807.0	800.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per hearing (in dollars)	$24.44	$30.53	$30.00	$31.22	$31.25

PART 1: ENVIRONMENT

Environment Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2011 Expenditures	FY 2012 Expenditures	Percent Change
Environmental Protection Agency	$799,939.9	$662,141.5	-17.2%
Department of Natural Resources	$231,154.5	$214,490.9	-7.2%
Illinois Drycleaner Environmental Response Trust Fund Council	$3,416.0	$3,387.5	-0.8%
TOTAL	**$1,034,510.4**	**$880,019.9**	**-14.9%**

Totals may not add due to rounding

Environmental Protection Agency
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Clean Water	$646,769.6	316.0	$469,600.2	306.0
Clean Land	$96,175.4	328.0	$132,963.6	306.0
Clean Air	$56,994.9	273.0	$59,577.7	263.0
Non-Reporting Programs				
Totals	$799,939.9	917.0	$662,141.5	875.0

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 2012, the IEPA expended $662.1 million to fund the activities of the agency, which included administering state and federal programs to protect and improve air, land and water resources. These expenditures were $138 million less than fiscal year 2011 primarily due to decreased spending of federal American Recovery and Reinvestment Act funds on local water and wastewater infrastructure projects across the state.

The IEPA employed 875 people in fiscal year 2012, 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.

In our Clean Air program, significant reductions in mercury emissions are being achieved as nearly all coal-fired power plants in Illinois now control mercury emissions through activated carbon injection or other measures. In 2012, the IEPA unsuccessfully sought legislation to implement a community-based electric vehicle initiative to improve air quality by reducing emissions of volatile organic compounds and nitrogen oxides.

The IEPA's Land Clean-Up programs to remove historic contamination from old industrial and commercial sites are among the most successful in the nation. Since the passage of landmark "Right to Know" legislation, the IEPA has also been working diligently on expanding outreach to citizens impacted by off-site contamination from industrial and other sources. Legislation that requires best management practices and equipment upgrades at dry cleaning operations to reduce releases of perchloroethylene into the environment was passed in 2012 and signed into law as Public Act 97-1057, effective January 1, 2013.

In our Clean Water program, stream and lake water quality continue to improve. The IEPA is currently implementing the concentrated animal feeding operation permit, inspection, and compliance program, including updating state regulations to comply with 2008 federal regulations. The Agency is also implementing actions to minimize the loss of nutrients to water from municipal wastewater treatment, urban storm water runoff, and agricultural production.

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. Promote nutrient management practices.
   d. Work toward science-based standards (nutrients, bacteria, dissolved oxygen, sulfate) and more accurate use classifications.
   e. Address non-continuous but recurring pollutant discharges related to wet weather conditions.
   f. Develop a permit program for surface-discharging septic systems.
   g. Continue financial assistance to communities seeking to achieve or maintain Non-Point Discharge Elimination System (NPDES) compliance.
   h. Increase awareness of groundwater contamination, non-degradation standards, wellhead protection, and source water protection through outreach and education.
   i. Implement a permit program for discharging combined animal feeding operations.
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. Administer 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. Implement mercury reduction requirements from Illinois power plants.
5. Move from facility planning to watershed protection.
   a. Develop 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. 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, Environmental Protection Permit and Inspection Fund, Build Illinois Bond Fund

Statutory Authority: 415 ILCS 5/1 et seq.

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$375,523.2	$647,138.3	$1,629,782.5	$469,886.1	$1,488,822.1
* Total expenditures - state appropriated funds (in thousands)	$374,801.1	$646,769.6	$1,629,090.7	$469,600.2	$1,487,952.3
* Average monthly full-time equivalents	328.0	316.0	374.0	306.0	312.0
Output Indicators					
* Drinking water permits issued	2,794	2,502	2,500	3,395	3,400
* Wastewater permits issued	2,639	2,519	2,700	3,839	3,200
* Drinking water facilities inspected	636.0	634.0	600.0	720.0	650.0
* Wastewater facilities inspected	494.0	710.0	500.0	580.0	500.0
* Wastewater loans	71.0	43.0	30.0	59.0	60.0
* Drinking water loans	69.0	29.0	30.0	41.0	40.0
* Non-point source control projects	18.0	12.0	27.0	33.0	26.0
* Number of violation notices issued	281.0	509.0	505.0	402.0	455.0
* Number of enforcement cases referred to Attorney General	68.0	62.0	71.0	74.0	70.0
* Infrastructure grants (a)	9.0	N/A	N/A	N/A	N/A
* Lake restoration/protection grants (b)	0.0	N/A	N/A	0.0	6.0
Outcome Indicators					
* Groundwater with "Good Quality" rating	67 %	67 %	67 %	67 %	65 %
* Illinois streams with "Good Quality" rating	63.2 %	63.2 %	63.2 %	62.2 %	62.2 %
* Lakes with "Good Quality" rating	91.3 %	91.3 %	91.3 %	92.7 %	92.7 %
* Major wastewater-discharging facilities in compliance	93.7 %	93 %	93 %	95 %	96 %
* Population served with good quality drinking water from community water supplies	96 %	96.6 %	95 %	97 %	95 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per facility permitted (in dollars)	$956.00	$999.00	$1,040.00	$1,053.00	$1,000.00

Footnotes

(a) Indicator has been discontinued due to inactivity in recent years caused by funding constraints.
(b) Indicator was discontinued in fiscal years 2011 and 2012 due to inactivity in recent years caused by funding constraints.

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. Provide financial support to the 5 permanent household hazardous waste collection facilities.
   c. Implement Beneficial Use Determination legislation that provides for reuse of waste.
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. Target sites to be referred to the Attorney General.
   e. 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, Brownfields Redevelopment Fund, Hazardous Waste Occupational Licensing Fund, Used Tire Management Fund, Anti-Pollution Fund, Electronics Recycling 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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$107,442.9	$96,572.0	$243,376.3	$133,264.5	$214,418.2
* Total expenditures - state appropriated funds (in thousands)	$106,677.8	$96,175.4	$242,726.5	$132,963.6	$213,533.1
* Average monthly full-time equivalents	334.0	328.0	340.0	306.0	304.0
Output Indicators					
* Facility permits issued	530.0	537.0	550.0	600.0	550.0
* Facilities inspected	4,246	4,959	4,600	4,800	4,700
* Solid waste administrative citations	18.0	26.0	50.0	55.0	30.0
* Number of enforcement cases referred to Attorney General	65.0	85.0	62.0	62.0	60.0
* LUST (Leaking Underground Storage Tanks) incidents reported	355.0	320.0	300.0	355.0	360.0
* Number of violation notices issued (a)	464.0	498.0	300.0	239.0	200.0
* State cleanup projects completed (b)	6.0	N/A	N/A	N/A	N/A
* Superfund constructions completed (b)	0.0	N/A	N/A	N/A	N/A
* One-Day household hazardous waste collection events (c)	0.0	N/A	N/A	2.0	6.0
Outcome Indicators					
* Waste diverted from landfills by household hazardous waste collections at permanent facilities (measured in drums)	4,630	5,193	5,200	6,556	8,000
* Waste diverted from landfills by tire collections (measured in tons)	2,122	1,600	3,000	1,400	3,000
* Land remediated (measured in acres) (d)	3,544	1,444	1,830	1,149	1,145
* Waste permits issued as a percent of applications reviewed (e)	94 %	N/A	N/A	N/A	N/A
* Waste facilities in corrective action (e)	33 %	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per facility permitted (in dollars)	$8,800.00	$8,642.00	$9,000.00	$9,157.00	$9,900.00

Footnotes

(a) Decrease in fiscal year 2012 is due to implementation of PA 097-0519, which modifies Section 31 of the Illinois Environmental Protection Act. More Administrative Citation Warning Notices and Non-Compliance Advisories will be issued in lieu of Violation Notices during the first year of implementation.

(b) Indicator has been discontinued due to persistently low output in recent years caused by funding constraints.

(c) Indicator was discontinued in fiscal year 2011 due to inactivity in recent years caused by funding constraints.

(d) Decreased activity due to depressed real estate development = fewer voluntary land remediations

(e) Indicator has been discontinued because it does not accurately reflect work performance or level of activity.

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. Reduce emissions from diesel school buses.
   b. Educate school administrators and bus drivers about reducing emissions from diesel school buses.
   c. Encourage use of pollution control retrofit devices on diesel vehicles.
   d. Promote clean burning alternate fuels.
4. Implement an improved vehicle emission test program in nonattainment areas.
   a. Implement, in coordination with the Secretary of State, the license renewal testing and enforcement program.
   b. Administer an effective and efficient vehicle emissions testing program in the Chicago and Metro-East Non-attainment areas.
5. Participate in Midwest Governors Association Air Initiative.
   a. Continue dialogue with other states on improving air quality in the Midwest by reducing emissions from power plants and other targeted sources.
   b. Work collectively with other states toward achieving state and regional air quality goals.

Source of Funds: U. S. Environmental Protection Fund, EPA State Projects Trust Fund, Clean Air Act (CAA) Permit Fund, Alternate Fuels Fund, Alternative Compliance Market Account Fund, Environmental Protection Permit and Inspection Fund, Vehicle Inspection Fund

Statutory Authority: 415 ILCS 5/1 et seq.

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$52,186.4	$57,326.9	$73,577.1	$59,834.0	$73,535.8
* Total expenditures - state appropriated funds (in thousands)	$51,529.1	$56,994.9	$72,977.3	$59,577.7	$72,739.2
* Average monthly full-time equivalents	285.0	273.0	312.0	263.0	272.0
Output Indicators					
* Number of permits issued to non-Title V sources (a)	2,139	2,286	1,300	2,438	2,000
* Number of initial vehicle emission tests performed	1,758,708	1,845,780	1,830,900	1,930,424	2,020,000
* Number of pollutant emitting facilities inspected	992.0	926.0	900.0	688.0	650.0
* Number of permits issued to large pollutant emitting facilities (Title V) for the operation of such facilities	316.0	282.0	300.0	340.0	300.0
* Number of violation notices issued	210.0	147.0	150.0	163.0	140.0
* Number of enforcement cases referred to Attorney General	24.0	34.0	32.0	34.0	34.0
Outcome Indicators					
* Reduced pollution from diesel school buses (in tons)	5,800	3,340	5,000	1,108	1,500
* Percent days with "Good" air quality in Chicago	96 %	98 %	94 %	93 %	95 %
* Percent days with "Good" air quality in St. Louis area	98 %	96 %	94 %	94 %	94 %
* Percent industrial source emission reductions	62 %	59 %	60 %	62 %	63 %
* Percent mobile source emission reductions	55 %	60 %	61 %	63 %	64 %
Efficiency/Cost-Effectiveness Indicators					
* Cost of inspecting and permitting each small (non-Title V) pollutant-emitting facility (in dollars)	$3,940.00	$3,373.00	$3,474.00	$3,553.00	$3,600.00
* Cost of inspecting and permitting each large (Title V) pollutant-emitting facility (in dollars)	$84,804.00	$89,968.00	$94,467.00	$95,333.00	$95,000.00
* Cost per vehicle tested in the Chicagoland and Metro-East areas to ensure compliance with state and federal air quality standards (in dollars)	$6.95	$6.95	$6.95	$6.95	$6.95

Department of Natural Resources
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Resource-Compatible Recreation	$101,517.7	505.0	$106,971.3	450.8
Natural and Cultural Resource Protection	$91,404.3	387.3	$62,240.3	357.1
Resource-Related Public Safety	$22,159.2	195.2	$27,129.3	184.5
Science, Education and Culture	$16,073.3	141.5	$18,150.0	127.5
Non-Reporting Programs				
Totals	$231,154.5	1,229.0	$214,490.9	1,119.9

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.

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-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.

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.

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, 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 and others

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$99,972.5	$101,517.7	$101,039.8	$106,971.3	$85,033.5
* Total expenditures - state appropriated funds (in thousands)	$99,972.5	$101,517.7	$101,039.8	$106,971.3	$85,033.5
* Average monthly full-time equivalents	725.3	505.0	593.8	450.8	509.8
Output Indicators					
* Acreage owned and managed	470,649	473,500	474,500	473,761	474,411
* Number of grants awarded (a)	60.0	156.0	95.0	52.0	159.0
* Total dollar amount of grants awarded (in thousands) (a)	$16,705.1	$77,715.5	$55,000.0	$12,725.8	$83,640.0
* Number of fishing licenses issued	627,189	557,939	600,000	627,201	620,000
* Number of hunting licenses issued	194,576	197,978	198,000	188,576	198,000
* Sportsmen Combo (b)	128,631	122,115	125,000	127,149	125,000
* Site attendance	36,100,000	39,302,498	40,000,000	40,603,635	41,603,635
* Number of deer permits issued	451,544	353,312	360,000	360,360	360,000
* Number of fish produced and stocked	33,023,577	39,892,323	38,000,000	24,600,223	38,000,000
* Total number of active registered boats	130,960	132,664	135,000	131,812	135,000
Outcome Indicators					
* Miles of trails acquired/developed through grants (c)	420.0	276.0	43.5	43.7	71.7
* Amount of grantee acquired acreage	314.0	569.8	261.1	520.6	115.4
* Percentage of highly satisfied park visitors	95.24 %	83 %	90 %	89 %	100 %
* Percentage of visitors highly satisfied with park cleanliness	95.8 %	90 %	90 %	94 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per acre managed (in dollars)	$117.00	$117.00	$117.00	$117.00	$117.00
* Cost per visitor (in dollars)	$1.30	$1.30	$1.30	$1.30	$1.30

Footnotes

(a) Fiscal year 2012 target projected goal not met due to reduced cash flow insufficiencies limiting number of grants to be awarded.

(b) Sportsmen Combo is a hunting & fishing license combined in one license purchase.

(c) No bike trail grants have been awarded for the past two years. The numbers reflect previous grants cycles.

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, 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 and others

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$94,818.8	$91,404.3	$83,627.4	$62,240.3	$61,772.5
* Total expenditures - state appropriated funds (in thousands)	$94,818.8	$91,404.3	$83,627.4	$62,240.3	$61,772.5
* Average monthly full-time equivalents	592.6	387.3	442.6	357.1	399.7
Output Indicators					
* Amount of seedlings produced for reforestation	1,331,700	1,992,044	1,500,000	1,512,220	1,500,000
* Number of protected natural areas	509.0	517.0	500.0	529.0	500.0
* Number of acres annually enrolled in Conservation Reserve and Enhancement Program (CREP) (a)	0.0	3,420	20,000	16,264	20,000
* Number of acres reforested	3,686	4,539	4,000	2,040	4,000
* Number of landowners receiving technical assistance with resource management	30,630	32,003	40,000	25,012	40,000
* Coal mine reclamation inspections performed	1,005	980.0	1,000	969.0	960.0
* Number of abandoned mine lands sites reclaimed	23.0	14.0	22.0	10.0	25.0
* Number of oil/gas field inspections	10,707	14,431	14,500	16,499	16,500
* Number of oil/gas permits issued	1,239	1,190	1,200	1,048	1,100
Outcome Indicators					
* Tons of carbon removed from the atmosphere by reforestation	3,317	2,990	3,000	3,000	3,000
* Conservation Reserve and Enhancement Program (CREP) enrollment percentage	54.6 %	55 %	60 %	59 %	60 %
* Number of deer harvested	189,634	182,270	210,000	181,451	210,000
* Protected natural area acreage	93,662	96,255	90,200	99,866	95,000
* Acquired land (acres) (b)	1,932	2,688	1,000	288.0	650.0
* Acres of abandoned mine land reclaimed	76.0	116.0	240.0	140.0	340.0
* Number of oil/gas wells plugged or restored	608.0	763.0	750.0	812.0	850.0
* Number of new acres protected by resource management plans	657,143	432,180	700,000	383,392	700,000

Footnotes

(a) In fiscal year 2009 and 2010, CREP was not open to new enrollment - waiting for execution of IL CREP Amendment.

(b) Fiscal year 2012 target projected goal not met due to limited acquisition funds.

Resource-Related Public Safety

Mission Statement: To ensure the safe and enjoyable use of the state's lands, water and resources, ensure safety in mining and blasting activities, and to protect the public's interests in public waters and floodways.

Program Goals: Objectives:

1. Ensure the safety of the public visiting state-managed sites or participating in state-regulated outdoor recreation.
2. Protect workers in the extraction industry from mining and explosives accidents.
3. Manage dams and floodways to protect people and property in floodplains.

Source of Funds: General Revenue Fund, State Boating Act Fund, State Parks Fund, Wildlife and Fish Fund, Explosives Regulatory Fund, Coal Mining Regulatory Fund, Federal Surface Mining Control and Reclamation Fund, National Flood Insurance Program Fund, Land Reclamation Fund, Park and Conservation Fund, Abandoned Mined Lands Reclamation Council Federal Trust

Statutory Authority: 20 ILCS 801-880 and others

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,401.1	$22,159.2	$32,623.9	$27,129.3	$27,464.3
* Total expenditures - state appropriated funds (in thousands)	$13,401.1	$22,159.2	$32,623.9	$27,129.3	$27,464.3
* Average monthly full-time equivalents	120.9	195.2	213.7	184.5	203.7
Output Indicators					
* Number of safety education classes held	537.0	518.0	518.0	554.0	566.0
* Number of mine safety certifications issued	809.0	910.0	1,000	1,043	1,000
* Number of mine safety accident prevention contacts	16,398	15,207	16,000	16,465	15,025
* Number of mine laboratory analyses performed	9,746	6,707	6,500	8,259	7,000
* Number of blasting and explosives licenses and certifications issued	1,324	1,389	1,300	1,563	1,350
* Number of blasting and explosives inspections performed	1,350	1,315	1,275	1,353	1,295
* Number of dams inspected	168.0	268.0	290.0	231.0	260.0
* Number of floodway permit applications processed	721.0	630.0	650.0	555.0	525.0
* Number of students completing online educational classes (a)	2,322	3,533	3,850	4,593	5,000
Outcome Indicators					
* Percentage of visitors expressing high satisfaction with park safety	94.6 %	88 %	90 %	88 %	100 %
* Number of students certified by safety education classes	19,529	19,088	18,840	20,300	20,570

Footnotes

(a) The indicator Number of successful online boating classes, was replaced as Number of students completing online educational classes to capture all classes.

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, Park and Conservation Fund ***Statutory Authority:*** 20 ILCS 801-880 and others

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,999.2	$16,073.3	$13,863.4	$18,150.0	$15,931.1
* Total expenditures - state appropriated funds (in thousands)	$15,999.2	$16,073.3	$13,863.4	$18,150.0	$15,931.1
* Average monthly full-time equivalents	153.0	141.5	149.2	127.5	141.6
Output Indicators					
* Number of teachers completing ENTICE training (a)	171.0	323.0	275.0	171.0	250.0
* Number of Outdoor Illinois subscriptions (b)	19,616	10,969	11,000	7,071	N/A
* Number of active science research projects	74.0	95.0	93.0	83.0	78.0
* Number of user sessions on the Illinois State Museum's website	3,797,646	2,983,318	2,400,000	2,250,662	1,800,000
* Number of educational publications ordered & shipped	1,500,000	1,216,952	1,000,000	909,032	1,000,000
* Teachers contacted in person at teacher conferences and other events	7,678	2,885	2,600	2,950	3,000
Outcome Indicators					
* Percentage of site visitors expressing high satisfaction with interpretive programs	97.3 %	94 %	90 %	84 %	100 %
* Number of continuing professional education (CPE) hours awarded to teachers via "ENTICE" and other programs	834.0	1,327	1,000	1,002	1,500
* Attendance at Museum facilities	312,889	337,696	335,000	374,122	370,000

Footnotes

(a) Fiscal year 2012 target projected goal not met due to limited workshop funding and limited facilities available for workshops.

(b) Due to budget restrictions, the Outdoor Illinois magazine was discontinued in March 2012.

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

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Drycleaner Environmental Response Trust Fund	$3,416.0	0.0	$3,387.5	0.0
Non-Reporting Programs				
Totals	$3,416.0	0.0	$3,387.5	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 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 facility. A $10,000 deductible applies to each incident.

The remedial program pays for cleanup of existing soil and 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. Promote pollution prevention in handling of drycleaning solvents and applicable waste.
5. 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,942.5	$3,416.0	$5,360.0	$3,387.5	$5,360.0
* Total expenditures - state appropriated funds (in thousands)	$3,942.5	$3,416.0	$5,360.0	$3,387.5	$5,360.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* License applications received	1,112	1,069	1,050	991.0	1,000
* Insurance applications received	568.0	549.0	560.0	533.0	540.0
* Total eligible claims filed	699.0	699.0	699.0	699.0	470.0
Outcome Indicators					
* Licenses issued	1,104	1,064	1,050	983.0	1,000
* Insurance policies issued	567.0	545.0	560.0	526.0	540.0
* Total eligible claims closed	389.0	436.0	465.0	457.0	470.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per license applications (in dollars)	$99.00	$101.00	$102.00	$104.00	$106.00
* Cost per insurance applications (in dollars)	$101.00	$101.00	$102.00	$103.00	$104.00
* Cost per eligible claim filed (in dollars)	$582.00	$633.00	$640.00	$497.00	$625.00

PART 2: BUSINESS REGULATION

Business Regulation Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2011 Expenditures	FY 2012 Expenditures	Percent Change
Illinois Commerce Commission	$99,736.8	$106,812.6	7.1%
Department of Financial and Professional Regulation	$69,581.0	$76,670.0	10.2%
Department of Insurance	$33,949.1	$39,203.4	15.5%
Illinois Workers Compensation Commission	$21,508.2	$22,422.3	4.3%
Department of Human Rights	$11,966.1	$12,163.8	1.7%
Illinois Power Agency	$4,093.3	$3,614.7	-11.7%
Illinois Human Rights Commission	$1,909.8	$1,902.9	-0.4%
TOTAL	**$242,744.3**	**$262,789.7**	**8.3%**

Totals may not add due to rounding

Illinois Commerce Commission
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Public Utility Program	$86,676.7	200.0	$93,102.3	187.0
Transportation Program	$13,060.1	68.0	$13,710.3	69.0
Non-Reporting Programs				
Totals	$99,736.8	268.0	$106,812.6	256.0

Mission and Organization

The Illinois Commerce Commission ("ICC" or "Commission") regulates investor-owned telecommunications, electricity, natural gas, and water and sewer utilities, and competitive providers. In addition, the Commission also regulates and oversees household movers, certain relocation towing companies, public warehouses, collateral recovery companies, 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 siting issues.

Transportation Program: The Commission has varied responsibilities with regard to transportation industries, regulating railroads, intrastate household goods carriers, certain relocation towers, public warehouses, collateral recovery companies, 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 the 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.

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$108,279.1	$86,676.7	$93,011.0	$93,102.3	$110,251.0
* Total expenditures - state appropriated funds (in thousands)	$108,279.1	$86,676.7	$93,011.0	$93,102.3	$110,251.0
* Average monthly full-time equivalents	203.0	200.0	202.0	187.0	196.0
Output Indicators					
* Number of hearings held/hearing notices	1,894	2,101	2,000	2,048	2,150
* Number of docketed cases closed	697.0	806.0	750.0	724.0	750.0
* Average number of man-days in the field for pipeline safety investigators	109.5	86.0	85.0	94.0	85.0
* Number of electric distribution circuits inspected/tree inspections (a)	33.0	60.0	50.0	26.0	50.0
* Number of cases filed (b)	751.0	828.0	835.0	712.0	690.0
* Number of utility tariff filings	1,583	1,487	1,350	1,756	2,000
* Number of non-compliance's written by pipeline safety inspectors	164.0	81.0	40.0	91.0	45.0
* Number of formal public utility complaints closed	118.0	131.0	112.0	155.0	135.0
* Dollars distributed to 9-1-1 centers through the Wireless Services Emergency Fund (in millions)	$79.1	$57.0	$59.8	$58.9	$74.4

Public Utility Program (Concluded)	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 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 (c)	21,974	143,886	400,000	858,449	2,500,000
* Number of gas customers using a competitive supplier	330,926	315,672	300,000	327,434	330,000
* Number of gas pipeline safety incidents caused by gas system operator non-compliance	4.0	0.0	0.0	2.0	0.0
* Number of investigated gas pipeline safety incidents caused by 3rd party damage to the pipeline	8.0	5.0	2.0	0.0	0.0
* Percent of consumer complaints and inquiries resolved in a single call	61.9 %	54.7 %	54.7 %	58.1 %	58 %
* Number of outage inquiries and complaints to the ICC (d)	206.0	327.0	343.0	350.0	350.0
Efficiency/Cost-Effectiveness Indicators					
* Number of inquiries/ complaints resolved per consumer counselor	1,852	1,816	1,966	1,766	1,725
* Cost per man-day in the field for pipeline safety investigators (in dollars)	$1,253.16	$1,667.61	$1,911.76	$1,889.32	$2,205.88

Footnotes

(a) In 2011, the experience of our inspectors was higher which allowed them to be more efficient and to inspect more electric circuits.

(b) The number of cases filed is something which the Agency has no control over; it depends on the needs of the utilities and/or the public who file cases.

(c) Acts 220 ILCS 5/16-118; 220 ILCS 5/20; and 20 ILCS 3855/1-92 provided for competition of electric services for residential customers.

(d) The summer of 2011 was the worst in recent history for storm-related electricity outages in Commonwealth Edison service territory; additionally, during economic difficulties, the number of consumer complaints and outage inquiries tend to rise.

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) ensure 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$10,713.7	$13,060.1	$12,617.0	$13,710.3	$12,506.0
* Total expenditures - state appropriated funds (in thousands)	$10,713.7	$13,060.1	$12,617.0	$13,710.3	$12,506.0
* Average monthly full-time equivalents	69.0	68.0	72.0	69.0	75.0
Output Indicators					
* Number of grade crossing projects ordered by the Commission	2,083	1,143	1,400	1,361	1,400
* Number of track miles inspected by railroad track inspectors	6,622	8,265	8,500	8,752	8,500
* Number of transportation tariff filings	343.0	413.0	413.0	455.0	455.0
Outcome Indicators					
* Number of collisions at public crossings (excluding those involving trespassers and/or suicide attempts)	100.0	94.0	100.0	80.0	90.0
* Administrative citations written for certain violations of the Illinois Commercial Transportation Law	3,204	2,976	2,800	2,767	3,550
* Investigations of violations under the Illinois Commercial Transportation Law, generally involves an administrative audit of companies	1,947	2,103	2,000	1,913	2,400
* Number of safety towing compliance inspections conducted (a)	521.0	410.0	410.0	7,000	8,000
* Number of safety towing consumer complaint investigations completed	0.0	0.0	0.0	0.0	0.0

Footnotes

(a) Three new police officers were added to handle inspections.

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

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Division of Banks, Bureau of Banks and Trust Companies	$15,824.4	109.0	$18,040.3	109.0
Division of Professional Regulation, Enforcement	$10,360.0	90.0	$11,878.2	87.0
Division of Professional Regulation, Licensing & Testing	$5,628.5	49.0	$6,396.0	47.0
Division of Banks, Bureau of Residential Finance	$4,216.5	37.0	$4,609.4	32.0
Division of Financial Institutions, Consumer Credit Division	$3,112.2	26.0	$3,361.9	26.0
Division of Financial Institutions, Credit Union Division	$2,345.8	16.0	$2,689.6	20.0
Division of Financial Institutions, Currency Exchange Division	$1,447.7	12.0	$1,569.6	12.0
Division of Financial Institutions, Title Insurance	$385.1	2.0	$404.5	2.0
Non-Reporting Programs				
Professions Indirect Cost (PIC)	$26,260.8	147.0	$27,720.5	146.0
Totals	$69,581.0	488.0	$76,670.0	481.0

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 efficient supervisory and enforcement function. IDFPR educates and informs consumers about industries and individuals under its jurisdiction, and responds to complaints and inquiries regarding licensees.

IDFPR is comprised of the Division of Banks, Division of Financial Institutions, and the Division of Professional Regulation. IDFPR oversees more than one million professionals in nearly 100 industries. Standards of professional practice and the rights of Illinois residents in their transactions with regulated industries are enforced by IDFPR.

Evaluation and Licensing: IDFPR 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 unauthorized activities as well as consumer complaints and taking enforcement action when warranted. IDFPR also adjudicates complaints relating to violations of professional standards of practice.

Regulation and Supervision: IDFPR conducts ongoing regulatory and supervisory examinations of regulated entities to ensure compliance with statutory requirements.

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 and 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, Saving Institutions Regulatory, Bank and Trust Company Fund

Statutory Authority: 205 ILCS 510/

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,306.5	$15,824.4	$17,761.2	$18,040.3	$21,252.0
* Total expenditures - state appropriated funds (in thousands)	$15,306.5	$15,824.4	$17,761.2	$18,040.3	$21,252.0
* Average monthly full-time equivalents	111.0	109.0	116.0	109.0	117.0
Output Indicators					
* Number of Examinations Performed	234.0	445.0	440.0	445.0	440.0
* Number of Corporate Applications Reviewed	436.0	372.0	330.0	248.0	275.0
* Number of Domestic Commercial Banks	407.0	389.0	375.0	389.0	375.0
* Number of Foreign Bank Offices	11.0	11.0	11.0	11.0	11.0
* Number of Domestic Corporate Fiduciaries	172.0	150.0	145.0	150.0	145.0
* Number of Financial Information Systems Entities	482.0	464.0	450.0	460.0	455.0
* Number of Pawnbroker Licensees	235.0	254.0	260.0	271.0	350.0
Outcome Indicators					
* Percentage of examinations accepted by Federal regulatory counterparts	100 %	100 %	100 %	100 %	100 %
* Percentage of newly-chartered banks that chose a state vs. national charter	100 %	N/A	100 %	100 %	100 %
* Percentage of corporate application decisions made within established time frames	90 %	90 %	90 %	90 %	90 %
* Percentage of pawnshop complaints investigated within established time frames	100 %	100 %	100 %	100 %	100 %
* Percentage of examination reports sent to institution within 45 days of completion	48 %	43 %	60 %	43 %	60 %
* Percentage of examination/corporate decisions appeals upheld	89 %	100 %	100 %	100 %	100 %
* Percentage of examination notices sent out at least 30 days prior to examination start date	75 %	43 %	50 %	43 %	50 %
* Percentage of corporate and supervisory actions posted on website within established time frames	100 %	100 %	100 %	100 %	100 %
* Conference of State Bank Supervisors 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, Athletics Supervision and Regulation, Auction Regulation Administration Fund, Home Inspector Administration Fund, Real Estate Audit Fund, Cemetery Oversight Licensing and Disciplinary Fund, Illinois State Dental Disciplinary Fund, Community Association Manager Licensing and 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,639.4	$10,360.0	$17,721.1	$11,878.2	$16,164.0
* Total expenditures - state appropriated funds (in thousands)	$8,639.4	$10,360.0	$17,721.1	$11,878.2	$16,164.0
* Average monthly full-time equivalents	78.0	90.0	135.0	87.0	97.0
Output Indicators					
* Complaints Received	11,159	10,634	10,750	12,466	11,420
* Complaints Closed	12,707	11,334	11,500	12,958	1,233
* Cases closed at investigations	3,815	2,935	3,500	3,836	3,529
* Cases closed at prosecutions	1,302	4,476	3,075	1,368	2,382
* Adjudicative closures	3,076	2,567	2,550	3,552	3,065
* Orders signed by Director	3,983	3,230	3,445	3,794	3,669
* Complaints referred to Investigations	7,066	6,830	7,000	9,193	7,696
* Investigative cases referred to Prosecutions	4,944	4,040	4,200	5,717	4,900
* Licenses put on probation	603.0	431.0	520.0	470.0	501.0
Outcome Indicators					
* Percentage of complaints closed	114 %	107 %	90 %	104 %	108 %
* Percentage of complaints to investigations	70 %	64 %	68 %	74 %	69 %
* Percentage of cases referred to closure in Prosecutions	12 %	42 %	24 %	11 %	22 %
* Percentage of Child Support cases processed	4 %	2 %	2 %	2 %	3 %
* Percentage of Illinois Student Assistance Commission cases processed	6 %	4 %	3 %	3 %	4 %
* Percentage of Revenue cases processed	2 %	1 %	2 %	5 %	3 %

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 2013.
   b. Decrease caller waiting period to 7.5 minutes by the end of fiscal year 2013.
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 a large number of licensees in fiscal year 2013.
   b. Maintain electronic processing time of 2-3 days for renewals in fiscal year 2013.
   c. Continue to promote the use of the Internet renewal process for all licensees in fiscal year 2013.
   d. Increase the usage of the "Touch-Tone" renewal process option for all licensees 5% by the end of fiscal year 2013.

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, Athletics Supervision and Regulation, Auction Regulation Administration Fund, Home Inspector Administration Fund, Real Estate Audit Fund, Cemetery Oversight Licensing and Disciplinary Fund, Illinois State Dental Disciplinary Fund, Community Association Manager Licensing and 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,974.8	$5,628.5	$9,627.8	$6,396.0	$8,780.4
* Total expenditures - state appropriated funds (in thousands)	$7,974.8	$5,628.5	$9,627.8	$6,396.0	$8,780.4
* Average monthly full-time equivalents	72.0	49.0	83.0	47.0	52.0
Output Indicators					
* Phone calls received by call center	167,299	204,442	225,000	138,042	200,000
* New licenses issued	75,934	75,714	76,000	118,513	100,000
* License renewals received	391,983	229,787	470,000	486,644	182,600
* Initial applications received	85,663	82,966	85,000	92,619	90,000
Outcome Indicators					
* Average call center waiting time (minutes)	15.5	15.0	10.0	24.0	4.0
* Average call center abandonment rate	33.6 %	45 %	40 %	40 %	4 %
* Percent of mail-in renewals processed	21.6 %	25 %	25 %	17 %	25 %
* Percent of E-batch renewals processed	2 %	3 %	3 %	4 %	3 %
* Percent of Touch Tone renewals processed	11.5 %	7 %	7 %	5 %	7 %
* Percent of internet credit card renewals processed	64.8 %	66 %	66 %	74 %	66 %
* Percent of license renewals processed electronically	78.4 %	75 %	75 %	83 %	75 %

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 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,182.1	$4,216.5	$4,839.7	$4,609.4	$4,761.8
* Total expenditures - state appropriated funds (in thousands)	$4,182.1	$4,216.5	$4,839.7	$4,609.4	$4,761.8
* Average monthly full-time equivalents	38.0	37.0	40.0	32.0	35.0
Output Indicators					
* Number of Thrift Examinations Conducted	11.0	33.0	10.0	33.0	16.0
* Number of Mortgage Examinations Conducted	277.0	299.0	310.0	325.0	253.0
* Number of Residential Mortgage Licensees	938.0	809.0	800.0	760.0	800.0
* Number of Savings and Loans	2.0	2.0	2.0	2.0	2.0
* Number of Savings Banks	32.0	35.0	35.0	35.0	35.0
* Number of Service Corporations	23.0	15.0	15.0	15.0	15.0
* Number of License Applications Processed	98.0	65.0	100.0	92.0	110.0
Outcome Indicators					
* Percentage of thrift reports reviewed and mailed within 45 business days (a)	86 %	46 %	60 %	45.5 %	60 %
* Percentage of thrift exam notifications sent within 3 weeks of exam start date	92 %	54 %	60 %	53.6 %	60 %
* 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 (a)	62 %	58 %	60 %	57.6 %	60 %

Footnotes

(a) The asset quality of state chartered thrifts and other financial institutions have been affected as a result of the current economic climate. Currently there are only thirty-seven thrifts in the state; a rating change in a minimal amount of institutions will cause a fluctuation in the annual reporting percentage.

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. 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,754.5	$3,112.2	$3,488.3	$3,361.9	$3,927.1
* Total expenditures - state appropriated funds (in thousands)	$2,754.5	$3,112.2	$3,488.3	$3,361.9	$3,927.1
* Average monthly full-time equivalents	23.0	26.0	27.0	26.0	27.0
Output Indicators					
* Total number of examinations assigned	2,075	1,665	2,300	1,857	1,900
* Total number of Consumer Installment Loan Act examinations assigned	1,265	1,335	1,300	1,238	1,035
* Number of consumer complaints received	162.0	209.0	250.0	242.0	250.0
* Number of licenses granted	82.0	447.0	100.0	169.0	100.0
* Total number of licensees regulated by the division	2,283	2,285	2,371	2,041	2,150
* Average number of days to resolve a complaint	104.0	70.0	30.0	70.0	30.0
* Number of examinations completed	2,075	1,665	2,300	1,857	1,900
* Number of Consumer Installment Loan Act examinations completed	1,265	1,335	1,300	1,238	1,035
* Number of complaints resolved	145.0	121.0	150.0	184.0	200.0
* Total revenue received (in thousands)	$3,100.0	$3,463.7	$3,200.0	$3,479.8	$3,200.0
Outcome Indicators					
* Percentage of resolved complaints to total complaints filed	86 %	58 %	90 %	76 %	90 %
Efficiency/Cost-Effectiveness Indicators					
* Cost to administer each licensee (in dollars)	$1,206.48	$1,362.03	$1,467.52	$1,568.80	$1,826.60
* Number of examinations completed per examiner	122.0	104.0	133.0	103.0	106.0
* Full time equivalent field examiners	17.0	16.0	19.0	18.0	18.0

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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,406.4	$2,345.8	$3,144.2	$2,689.6	$3,459.5
* Total expenditures - state appropriated funds (in thousands)	$2,406.4	$2,345.8	$3,144.2	$2,689.6	$3,459.5
* Average monthly full-time equivalents	17.0	16.0	22.0	20.0	21.0
Output Indicators					
* Number of special case credit union examinations assigned	40.0	48.0	50.0	50.0	55.0
* Number of consumer complaints received	74.0	75.0	75.0	96.0	100.0
* Number of by-law amendments received	102.0	96.0	100.0	105.0	100.0
* Number of special case credit union examinations completed	29.0	46.0	50.0	49.0	55.0
* Number of Review Comment Letters issued	224.0	159.0	180.0	172.0	180.0
* Number of by-law amendments completed	107.0	85.0	100.0	96.0	100.0
* Number of by-law amendments pending	11.0	11.0	10.0	10.0	10.0
* Number of consumer complaints pending	3.0	3.0	5.0	6.0	10.0
* Total number of state chartered credit unions	294.0	285.0	280.0	274.0	265.0
* Number of consumer complaints resolved	76.0	75.0	70.0	93.0	90.0
* Regulatory fees received (in dollars)	$4,639,424.92	$3,309,824.86	$3,000,000.00	$3,567,946.17	$3,000,000.00
* Number of credit union examinations assigned	249.0	218.0	200.0	206.0	200.0
* Number of credit union examinations completed	224.0	159.0	180.0	172.0	180.0
Outcome Indicators					
* Number of credit unions that are in compliance with applicable statutes and rules and regulations	261.0	247.0	250.0	250.0	240.0
* Total asset-size of credit unions (in millions)	$27,321.0	$28,847.0	$29,500.0	$30,600.0	$32,200.0
* Average number of days to resolve a complaint	24.0	27.0	21.0	25.0	20.0
* Average number of days to complete a by-law amendment	10.0	13.0	15.0	17.0	15.0
Efficiency/Cost-Effectiveness Indicators					
* Number of examinations completed per examiner	16.0	12.0	15.0	13.0	14.0

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 one (1) 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 applications through better templates.

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,515.0	$1,447.7	$1,622.6	$1,569.6	$1,833.7
* Total expenditures - state appropriated funds (in thousands)	$1,515.0	$1,447.7	$1,622.6	$1,569.6	$1,833.7
* Average monthly full-time equivalents	14.0	12.0	12.0	12.0	12.0
Output Indicators					
* Number of consumer complaints received	17.0	28.0	40.0	24.0	22.0
* Number of applications received	58.0	48.0	60.0	48.0	50.0
* Number of examinations completed	535.0	492.0	500.0	515.0	500.0
* Number of consumer complaints resolved	21.0	27.0	40.0	22.0	20.0
* Total number of community currency exchanges	521.0	485.0	500.0	464.0	475.0
* Total number of ambulatory currency exchanges	144.0	142.0	100.0	24.0	24.0
* Total revenue received (in thousands)	$441.6	$429.0	$400.0	$497.4	$400.0
Outcome Indicators					
* Average number of days to resolve a consumer complaint	21.0	20.0	18.0	21.0	15.0
Efficiency/Cost-Effectiveness Indicators					
* Number of examinations completed per examiner	77.0	73.0	69.0	74.0	74.0
* Average cost to administer each currency exchange examination (in dollars)	$2,278.19	$2,308.86	$2,704.29	$3,063.71	$3,674.79

Division of Financial Institutions, Title Insurance

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

Program Goals: Objectives:

1. Ensure that all licensed entities are in compliance and regulated for soundness to protect citizens of Illinois.

Source of Funds: Financial Institution Fund ***Statutory Authority:***

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$321.3	$385.1	$431.7	$404.5	$472.6
* Total expenditures - state appropriated funds (in thousands)	$321.3	$385.1	$431.7	$404.5	$472.6
* Average monthly full-time equivalents	3.0	2.0	3.0	2.0	3.0
Output Indicators					
* Title Agent Registrations Granted	1,195	3,735	2,500	4,418	2,500
* Title Agent Registrations Terminated	3,387	2,490	2,500	4,115	2,500
* Total number of Registered Title Insurance Agents	16,787	16,532	16,532	16,835	16,835
* Complaints Logged	16.0	26.0	30.0	27.0	25.0
* Complaints Resolved	6.0	12.0	30.0	27.0	25.0
* Percentage of Logged Complaints Resolved	0 %	46 %	100 %	100 %	100 %
* Annual Examinations of Title Insurance Companies Completed	13.0	16.0	17.0	13.0	16.0
* Title Insurance License Granted	0.0	0.0	1.0	1.0	0.0
* Title Insurance Licenses Terminated	0.0	6.0	0.0	0.0	0.0

Department of Insurance
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Division of Insurance, Financial/Corporate Division	$17,648.0	147.0	$19,288.6	138.0
Division of Insurance, Consumer Market Division	$14,631.0	110.0	$17,885.9	118.0
Non-Reporting Programs				
Other: Ins. Premium Tax Refund Fund; IL Work. Comp. Comm. Op. Fund	$1,670.0	1.0	$2,028.9	1.0
Totals	$33,949.0	258.0	$39,203.4	257.0

Mission and Organization

Pursuant to the McCarran-Ferguson Act, 15 U.S.C. Section 1011, the fifty states, the District of Columbia and the U.S. territories regulate the business of insurance. The Director of the Illinois Department of Insurance (DOI) is charged under Section 401 of the Illinois Insurance Code, 215 ILCS 5/401, with the rights, powers, and duties appertaining to the enforcement and execution of all of the insurance laws of the State of Illinois. DOI licenses, regulates, examines and, if appropriate, disciplines individuals and entities engaged in Illinois in the business of insurance. DOI's responsibilities include, but are not limited to, all aspects of insurance company solvency, the conduct of agents, brokers and companies, the collection of insurance taxes and assessments and, more broadly, the authority to regulate any individual or company involved with the management, distribution, sales or marketing of insurance or insurance-related matters in Illinois. DOI is the sole regulator of all aspects of the insurance industry in Illinois. DOI works diligently to protect the insurance interests of each and every Illinois resident and business.

The following Division, Section and Unit descriptions detail the work being accomplished within DOI, assisting us in achieving our desired budget outcomes.

The Property and Casualty Products and Producer Division is comprised of: the Producer Licensing Section, which is responsible for developing and administering licensing examinations required of prospective insurance producers and public adjusters. The Producer Regulatory Section conducts fiduciary financial examinations of licensed insurance producers and investigates marketing activities and methods. The Property and Casualty Complaint Section provides assistance and education to Illinois consumers for all types of property and casualty insurance. The Property and Casualty Compliance Section performs technical duties in reviewing and analyzing property and casualty insurance contracts and related forms as well as rates/rules for those rates that are required to be filed to determine compliance with the Illinois Insurance Code.

The Life and Annuity Products Compliance Division is comprised of: the Life and Annuity Compliance Section which reviews and approves all life and annuity policy form filings. The Life and Annuity Consumer Assistance Section is responsible for educating consumers on the various types of life and annuity products available in the marketplace.

The Consumer Health Products Division oversees consumer protection and education programs, registers and regulates the activities of health care, Workers Compensation, pharmaceutical provider networks, utilization review organizations, external independent review organizations and third party

administrators and monitors marketplace operations of insurance companies through policy analysis and complaint tracking. The Senior Health Insurance Program is fully funded by federal Medicare grants and offers free counseling programs for Medicare beneficiaries and caregivers who have Medicare-related questions or problems and is operated through a network of hundreds of trained counselors in 204 sites in every county of Illinois.

The Department of Insurance is also responsible for implementing the Affordable Care Act passed by Congress and signed by the President in March of 2010. This Act expands consumer protections such as a ban on preexisting condition exclusions and free access to preventive care services. The Department also advocated for successful passage of state legislation to adopt new consumer protections such as expanded external review of health claims denials. Federal grant dollars awarded the Department under the ACA will improve our ability to assist consumers in navigating their health coverage and understanding their rights, improve our efforts to obtain information and analyze health care premium rate increases and spearhead the State's efforts to establish an Illinois Health Benefits Exchange. The Division utilizes an electronic complaint database which allows for the immediate exchange of information and complaint resolution. The Division also utilizes a toll-free consumer hotline enabling consumers to easily reach the Consumer Services Section analysts with questions or complaints regarding an insurance policy or company. The Division also participates in Consumer Outreach through the Office of Consumer Health Insurance (OCHI), which provides consumers with valuable information through presentations at high schools, radio stations and rapid response meetings. The Uninsured Ombudsman Program within OCHI further assists uninsured or under-insured consumers by answering questions about obtaining health insurance and supplying non-insurance resources for medical, dental, pharmaceutical, vision and other services.

The Financial-Corporate Regulation Division is responsible for analyzing and monitoring the financial condition of insurance companies, health maintenance organizations, and all other regulated insurance risk-bearing entities. The Financial Regulation Section is responsible for overseeing the management of operations of Illinois insurers due to its statutory duty to approve corporate transactions. The Casualty Actuarial Section provides technical actuarial support to the financial and consumer market areas. The core actuarial analyses performed with respect to the financial solvency of insurance entities include reviewing Statements of Actuarial Opinion and analyzing supporting work-papers, performing loss reserve analysis of Annual Statement loss data and participating in on-site financial examinations of insurance companies. The Life Actuarial Section provides technical support to both the financial and consumer areas. On the financial side, the Section reviews domestic companies' reserve actuarial opinions and other material relating to reserve adequacy. The Section's major responsibility on the consumer side is the review of long-term care and Medicare supplement filings for compliance with Illinois rating laws and regulations. The Financial Examination Section examines the financial condition of insurance companies domiciled in Illinois not less than once every five years. On-site examinations of companies provide for a detailed review of the company's financial condition, compliance with Illinois laws and regulations, and the reliability of financial statements. The information obtained during an examination may be the basis for timely and appropriate regulatory action. Under the national regulatory accreditation program for all state insurance regulatory agencies administered by the National Association of Insurance Commissioners, examination of multi-state insurers must be adopted within 18 months of the end of the year being examined. The Corporate Regulation Section is responsible for the incorporation, formation, licensing and registration of insurance entities and approval of

various corporate transactions. Unlike other business corporations, insurers obtain their certificate of authority to do business in Illinois from the Department of Insurance not the Secretary of State. The Public Pension Division provides oversight and advisory services to the public pension funds in Illinois, primarily municipal police and fire department pension funds. A major responsibility of this division is to conduct on-site and automated compliance audits. The Workers' Compensation Fraud Unit investigates reports of workers' compensation fraud and insurance noncompliance and determines the identity of insurance carriers, employers, employees, or other persons or entities that have violated the fraud and insurance non-compliance provisions of the Workers' Compensation Act. The Market Conduct Section provides consumer protection through the evaluation of information obtained from insurer market conduct annual statements, specifically data regarding paid and denied claims, payment medians and zip code tracking of company producers by business address. An analysis of annual statement data also enables the Department to prioritize companies for scheduling of market conduct examinations.

Within the coming fiscal year and beyond, DOI will work diligently and efficiently towards achieving its desired budget outcomes of increasing protection of the public through education and enforcement of legal standards in environment, insurance, health, workplace safety and other domains, enhancing the economic well-being of citizens, protecting citizen's lives and property and protecting the most vulnerable of our citizens.

Division of Insurance, Financial/Corporate Division

Mission Statement: To protect consumers by monitoring and ensuring the solvency of Illinois-based insurance companies; to make certain that insurance companies and producers adhere to state insurance laws and regulations; and to work with insurance regulators from other states to maintain and enhance the efficiency of state based insurance regulation.

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. Ensure 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 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 Financial Regulation Fund

Statutory Authority: 215 ILCS5/408.3; 30 ILCS105/8f

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,758.2	$17,648.0	$24,370.0	$19,288.6	$23,978.7
* Total expenditures - state appropriated funds (in thousands)	$15,758.2	$17,648.0	$24,370.0	$19,288.6	$23,978.7
* Average monthly full-time equivalents	142.0	147.0	185.0	138.0	146.0
Output Indicators					
* LA&H and P&C financial exams started	79.0	75.0	69.0	71.0	80.0
* LA&H, P&C & HMO annual financial statements reviewed	376.0	386.0	N/A	369.0	370.0
* LA&H, P&C & HMO quarterly financial statements reviewed	926.0	962.0	N/A	913.0	920.0
* Corrective orders, stipulation and consent orders, and notices of impairment issued	0.0	4.0	N/A	4.0	N/A
* Certificates of authority renewed	1,457	1,571	N/A	1,407	1,425
* Cease and desist and consent orders issued	4.0	4.0	N/A	2.0	N/A
* Pension Fund exams started	77.0	116.0	125.0	90.0	100.0
* Pension fund exams completed	81.0	119.0	125.0	89.0	100.0
* Pension fund annual statements reviewed	1,179	993.0	850.0	834.0	825.0
* LA&H/HMO/P&C limited exams started	9.0	10.0	6.0	8.0	8.0
* Service contract provider registrations-new & renewal	154.0	152.0	N/A	163.0	N/A
* Risk retention groups registered	110.0	111.0	N/A	113.0	118.0
* LA&H/HMO/P&C exams scheduled	64.0	63.0	69.0	80.0	80.0
* LA&H/HMO/P&C limited exams scheduled	7.0	6.0	6.0	8.0	8.0
* LA&H/P&C annual financial statements received (a)	1,737	1,827	N/A	312.0	N/A
* LA&H and P&C quarterly financial statements received	956.0	928.0	N/A	837.0	N/A
* Investigations initiated	N/A	10.0	N/A	11.0	N/A
* Pension Fund annual statements received	647.0	650.0	655.0	661.0	665.0
* Number of company transaction requests reviewed	847.0	781.0	N/A	819.0	800.0
* Number of certification transactions processed annually	11,181	11,215	N/A	9,356	10,000
* Number of corporate change transactions processed annually	427.0	491.0	N/A	415.0	425.0
* Number of surplus lines producers - licensing - new and renewal	1,492	1,563	N/A	1,597	1,500

Division of Insurance, Financial/Corporate Division (Concluded)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
* Number of summons issued - for service of process on foreign and alien insurers	1,327	1,530	N/A	2,277	1,500
* Number of purchasing group registrations	11.0	23.0	N/A	25.0	20.0
Outcome Indicators					
* Percentage of financial analysis issues resolved	100 %	100 %	N/A	100 %	100 %
* Ten (10) year rolling average of Life, Accident & Health (LA&H) companies in receivership	3.09 %	3 %	N/A	2.9 %	2.5 %
* Ten (10) year rolling average of Property & Casualty (P&C) companies in receivership	4.76 %	4 %	N/A	3.24 %	2.5 %
* Ten (10) year rolling average HMOs in receivership	2.5 %	0 %	N/A	0 %	0 %
* Percentage of LA&H companies operating compared to previous year	101.25 %	95 %	N/A	95 %	95 %
* Percentage of P&C companies operating compared to previous year	100.08 %	106 %	N/A	106 %	106 %
* Percentage of HMOs operating compared to previous year	100.65 %	107 %	N/A	107 %	107 %
External Benchmarks					
* National Association of Insurance Commissioners Accreditation Awarded	Yes	Yes	N/A	Yes	Yes

Footnotes

(a) The number of LA&H/P&C annual financial statements received in fiscal 2012 decreased as the Department of Insurance no longer requires foreign companies (companies domiciled outside of the State of Illinois) to file annual statements.

Division of Insurance, Consumer Market Division

Mission Statement: To protect consumers by monitoring and ensuring the solvency of Illinois-based insurance companies; to make certain that insurance companies and producers adhere to state insurance laws and regulations; and to work with insurance regulators from other states to maintain and enhance the efficiency of state based insurance regulation.

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 60 days.
   b. To maintain the average number of days required to investigate and close a property and casualty (P&C) insurance complaint at 35 days.
   c. To handle external review requests within time-frames required by law, i.e. one business day for standard requests and immediately for expedited requests.
2. Ensure that regulated entities comply with applicable laws, regulations, and their policy contracts.
   a. To protect Illinois insurance consumers by conducting examinations on insurers whose complaint volume suggests possible non-compliance with laws, regulations, and their policy contracts.
   b. To schedule and complete follow-up market conduct examinations on insurers whose prior exams resulted in orders requiring corrective action to determine if the insurers have complied.
   c. To schedule and complete targeted exams to determine market practices on issues of interest to the executive or legislative branches.
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 100% of all new online license requests within one working day of the date on which the National Insurance Producer Registry (NIPR) receives the information. Depending on volume, licensing needs and other circumstances, process approximately 55% of the new paper applications received within 30 working days.
   b. To process 100% of all renewed online license requests within one working day of the date on which the National Insurance Producer Registry (NIPR) receives the information. Depending on volume, licensing needs and other circumstances, process approximately 55% of the renewal paper applications received within 30 working days.
   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. Protect consumers by providing information needed to make decisions on a broad range of insurance issues and assisting consumers with specific concerns pertaining to coverage, claims, underwriting and other consumer financial issues.
   a. To educate and provide useful information to current and future insurance consumers by conducting 150 presentations at high schools across the State utilizing Driver Education and Consumer Education classes.
   b. To provide specialized assistance during disasters by providing, within 24 hours of a declaration of the disaster, contact with necessary parties, and when necessary, 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 questions are answered and 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. We will provide laid-off or soon-to-be unemployed consumers with information regarding the importance of understanding Credit History and Scoring as used in insurance, options regarding 401K accounts, along with information regarding other financial decisions made by these consumers.
   e. To make presentations at educational seminars conducted by trade groups, associations, labor unions and business organizations regarding the functions and duties of the Department of Insurance relating to insurance and financial issues.
   f. To act as the Department's Outreach contact with communities, insurance companies, insurance trade associations and other entities seeking educational information or assistance from the Department of Insurance.
   g. To assist the Senior Health Insurance Program with conferences, training, seminars and presentations regarding senior insurance issues, i.e. Medicare, Medicare Part D, Open Enrollment, etc.
5. Protect and inform Medicare beneficiaries through education, counseling, and access to health insurance information and services. During fiscal year 2012, Senor Health Insurance Program (SHIP) counselors provided a wealth of information to people on Medicare and their caregivers by:
   a. Conducting one-on-one counseling sessions with Medicare beneficiaries; and
   b. Participating in health fairs to reach Medicare consumers in their local communities; and
   c. Making presentations to community groups, clubs, churches, etc., to educate consumers regarding their rights and options regarding Medicare and related health insurance products; and
   d. Partnering with local, state and federal government entities, as well as community groups to share best practices and coordinate outreach to the Medicare population in Illinois; and
   e. Providing a toll-free number for consumers, which provides information and referral services regarding Medicare, senior health insurance and aging issues.

Source of Funds: Senior Health Insurance Program Fund, Insurance Producer Administration Fund ***Statutory Authority:*** 215 ILCS 5/500-135

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$12,827.3	$14,631.0	$20,223.5	$17,885.9	$19,420.0
* Total expenditures - state appropriated funds (in thousands)	$12,827.3	$14,631.0	$20,223.5	$17,885.9	$19,420.0
* Average monthly full-time equivalents	108.0	110.0	134.0	118.0	120.0
Output Indicators					
* Number of LA&H & P&C consumer complaints closed	9,715	8,822	8,900	8,788	9,000
* Number of written inquiries responded to (oral, written, internet) also includes Chicago	121,636	97,286	112,577	101,632	115,000
* Number of LA&H and P&C market conduct exams completed	11.0	42.0	42.0	19.0	30.0

Division of Insurance, Consumer Market Division (Concluded)

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
* Number of market conduct corrective orders issued	10.0	5.0	15.0	12.0	15.0
* Number of new/renewal licenses processed by Producer Licensing Section	25,477	86,269	86,000	112,486	111,000
* Number of LA&H and P&C form and rate filings processed	50,545	56,708	62,378	44,773	47,613
* Number of volunteer hours(SHIP)	60,180	60,000	65,000	95,220	97,000
* Number of people reached by Senior Health Insurance Plan (SHIP) activities	2,900,000	2,566,000	3,000,000	3,025,000	3,050,000
* Number of SHIP 800 calls	36,800	33,627	36,000	26,622	26,000
* Cost Containment-Civil penalties collected (in dollars)	$0.00	$0.00	$0.00	$0.00	$0.00
* Utilization Review Applications Processed(URO renewals are based upon a two year cycle)	168.0	121.0	150.0	169.0	180.0
* PPO Annual Renewal Applications processed	170.0	123.0	175.0	31.0	50.0
* HMO complaints closed	569.0	461.0	450.0	344.0	355.0
* HMO policy form filings processed	290.0	382.0	350.0	170.0	182.0
* Number of people reached by Outreach's radio presentations	2,300,000	2,600,000	2,600,000	2,600,000	2,600,000
* Number of Fact Sheets available on Department Internet Site	86.0	92.0	100.0	96.0	115.0
* Number of Driver Education presentations by Outreach Unit	230.0	300.0	150.0	196.0	150.0
* Number of other and senior citizens presentations by Outreach Unit	120.0	162.0	225.0	300.0	325.0
* Number of External Reviews closed	N/A	N/A	N/A	685.0	960.0
Outcome Indicators					
* Reduction in number of P&C companies with over 5 complaints closed, whose average consumer complaint response time is greater than 21 days	2.0	2.0	2.0	2.0	3.0
* Reduction in number of LA&H companies with over 5 complaints closed, whose average consumer complaint response time is greater than 21 days	3.0	2.0	3.0	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 examination orders	75 %	0 %	50 %	33 %	25 %
* Additional claim dollars paid to consumers (in dollars)	$15,362.00	$4,334.00	$29,000.00	$72,965.00	$75,000.00
* Dollars saved for Illinois Medicare beneficiaries as a result of Medicare and health insurance counseling sessions (in dollars)	$18,100,000.00	$24,000,000.00	$26,000,000.00	$28,000,000.00	$30,000,000.00
* Premium overcharges returned to consumers (in dollars)	$34,492.00	$614.00	$5,000.00	$300.00	$5,000.00
Efficiency/Cost-Effectiveness Indicators					
* Percentage of new license applications processed electronically, within one working day	35 %	96 %	97 %	100 %	100 %
* Percentage of renewal license applications processed electronically, within one working day	55 %	96 %	97 %	100 %	100 %
* Percentage of new paper license applications processed electronically, within one working day	N/A	33 %	33 %	63 %	63 %
* Percentage of renewal paper license applications processed electronically, within one working day	N/A	33 %	33 %	63 %	63 %

Explanatory Information

Output Indicator "Number of Office of Consumer Health Insurance Calls" has been removed from this report. The Consumer Health Insurance Program reports data directly to the Comptroller. Additionally, the program does not track number of phone calls received.

Output Indicator "Number of External Reviews Closed" is new to this report. Therefore no Fiscal Year 2010 or 2011 data was reported.

Department of Human Rights
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Charge Processing	$9,878.8	136.0	$9,731.0	145.0
Compliance	$894.0	11.0	$2,277.0	11.0
Commission on Discrimination and Hate Crimes	$77.5	0.0	$155.8	0.0
Non-Reporting Programs				
Administration	$1,115.8	11.0	$0.0	N/A
Totals	$11,966.1	158.0	$12,163.8	156.0

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 January 1, 2008, 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.

Charge Processing

Mission Statement: Conduct fair and impartial investigations and review charges of unlawful discrimination in employment, public accommodations, housing, financial credit and sexual harassment in employment and 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.
   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:*** 775 IlCS 5/1-101 et seq

	Fiscal Year 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,432.2	$9,878.8	$8,546.2	$9,731.0	$9,800.0
* Total expenditures - state appropriated funds (in thousands)	$9,432.2	$9,878.8	$8,546.2	$9,731.0	$9,800.0
* Average monthly full-time equivalents	116.0	136.0	145.0	145.0	145.0
* Support Staff	12.0	13.0	13.0	N/A	N/A
* Technical advisor (staff attorney) headcount	9.0	8.0	8.0	N/A	N/A
* Investigator Headcount	42.0	75.0	75.0	N/A	N/A
Output Indicators					
* Number of inquiries handled	13,155	11,936	14,000	12,131	12,000
* Number of investigations completed	3,506	3,430	2,500	3,552	3,500
* End of month carryover (number of cases pending appeal)	53.0	30.0	30.0	30.0	30.0
* Number of charges filed	3,593	3,994	4,000	4,097	4,000
* Average number of days from filing to completion	298.0	257.0	300.0	293.0	300.0
* Average number of days from assignment to completion	112.0	102.0	125.0	116.0	125.0
Outcome Indicators					
* Percentage of cases returned to investigation for additional work	44 %	30 %	30 %	40 %	30 %
* Percentage of conciliation conferences resulting in settlement	5 %	5 %	5 %	5 %	5 %
* Number of case closures rejected by EEOC	22.0	6.0	10.0	37.0	10.0
* Percentage of charges settled through mediation	8 %	5 %	5 %	5 %	5 %
* Percentage of cases sustained vs. overturned in appellate court	95 %	95 %	95 %	96 %	95 %

Compliance

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

Program Goals: Objectives:

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

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

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$642.2	$894.0	$701.5	$2,277.0	$2,000.0
* Total expenditures - state appropriated funds (in thousands)	$642.2	$894.0	$701.5	$2,277.0	$2,000.0
* Average monthly full-time equivalents	11.0	11.0	11.0	11.0	11.0
Output Indicators					
* Number of on-site meetings held with state agencies	99.0	84.0	70.0	73.0	70.0
* Number of public contractors and eligible bidders notified of their duties and obligations through bidder registration process	4,954	3,276	3,500	2,542	3,500
* Number of public contractors receiving initial compliance audits	52.0	150.0	165.0	169.0	165.0
Outcome Indicators					
* Reduction in underutilization of AA members by state agencies	10.37 %	N/A	N/A	N/A	N/A
* State agencies achieving of their AA goals	87 %	91 %	85 %	95.3 %	95 %
* Response to affirmative action technical assistance (number of requests received from state agencies)	825.0	850.0	800.0	788.0	750.0

Commission on Discrimination and Hate Crimes

Mission Statement: To work with individuals, communities and local governments to resolve conflicts that arise based on a person's 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. Provide 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. Work 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 2010 Actual	*Fiscal Year 2011 Actual*	*Fiscal Year 2012 Target/Projected*	*Fiscal Year 2012 Actual*	*Fiscal Year 2013 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$155.0	$77.5	$155.0	$155.0	$155.0
* Total expenditures - state appropriated funds (in thousands)	$155.0	$77.5	$155.0	$155.0	$155.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of training modules developed/updated	10.0	11.0	13.0	15.0	15.0
* Number of participants trained through Commission on Discrimination and Hate Crimes (CDHC) Training Institute	6,558	3,619	6,000	2,840	3,000
* Number of training classes held	193.0	145.0	120.0	101.0	100.0
* Classroom hours devoted to training	579.0	600.0	625.0	303.0	300.0
* Number of community outreach events	173.0	154.0	200.0	145.0	145.0
* Number of people reached at community outreach events	26,850	15,675	18,000	15,166	15,166
Outcome Indicators					
* Participation satisfaction with CDHC Training Institute	95 %	95 %	95 %	99 %	95 %
* Annual report data submitted to the Governor and members of the General Assembly	1.0	1.0	1.0	1.0	1.0

Illinois Power Agency
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Electricity, Renewable Resources and Clean Coal Resource Procurement	$4,093.3	1.5	$3,614.7	2.3
Non-Reporting Programs				
Totals	$4,093.3	1.5	$3,614.7	2.3

Mission and Organization

The Illinois Power Agency Act seeks to provide Illinois electric consumers with adequate, reliable, affordable, efficient, and environmentally sustainable electric service at the lowest total cost over time. To that end, the Illinois Power Agency ("IPA") was created and is required by statute to develop electricity procurement plans to ensure electric service at the lowest total cost, taking into account any benefits of price stability. The procurement plan is updated on an annual basis and includes renewable energy resources, clean coal resources, demand response and energy efficiency.

In fiscal year 2012, as in previous years, the IPA has fully met its goal in procuring resources in accordance with the IPA and Public Utility Acts. In the 2012-2013 planning year, the IPA portfolios will supply approximately 40 million Megawatt hours to almost 4.5 million Illinois electric consumers.

To fulfill an operational need of the Agency, a Chief Legal Officer was hired in March 2012. As required by the Illinois Power Agency Act, and subsequent to fiscal year 2012 a Planning & Procurement Bureau Chief was hired in August 2012. Additional hires are forthcoming.

Electricity, Renewable Resources and Clean Coal Resource Procurement

Mission Statement: To execute the required advisory, planning and procurement processes necessary to implement the provisions of the Illinois Power Agency Act.

Program Goals: Objectives:

1. Develop annual electricity procurement plans for ComEd and Ameren eligible retail customers and submit to the Illinois Commerce Commission for approval.
   a. Include cost-effective renewable resources sufficient to meet the standards specified in the Illinois Power Agency Act.
   b. Include clean coal resources to the extent provided for in the Act.
   c. Develop a diverse supply portfolio plan, including consideration of demand response and energy efficiency as provided by law, to assist with achieving the lowest total cost to consumers over time, taking into account the benefits of price stability.
2. Conduct competitive procurement processes to procure the resources identified in the plan and as approved by the Illinois Commerce Commission.
   a. Ensure appropriate price benchmarks are established.
   b. Secure qualified procurement administrators.
   c. Assess compliance with plans and provide expert advice to the Illinois Commerce Commission and the procurement administrators.
3. Develop and facilitate clean coal investment as provided for by law.
   a. Facilitate Synthetic Natural Gas (SNG) sourcing agreements between producers and the applicable gas utilities.
   b. Develop staff expertise in project financing, gas and coal markets and risk analysis.

Source of Funds: Illinois Power Agency Operations Fund ***Statutory Authority:*** 20 ILCS 3855

	Fiscal Year 2010 Actual	***Fiscal Year 2011 Actual***	***Fiscal Year 2012 Target/Projected***	***Fiscal Year 2012 Actual***	***Fiscal Year 2013 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,675.8	$4,093.3	$4,329.2	$3,614.7	$3,413.5
* Total expenditures - state appropriated funds (in thousands)	$2,675.8	$4,093.3	$4,329.2	$3,614.7	$3,413.5
* Average monthly full-time equivalents	1.0	1.5	3.0	2.3	4.0
Output Indicators					
* Number of alternate retail suppliers (residential) doing business in the Ameren region as of May	N/A	3.0	N/A	10.0	N/A
* Number of alternate retail suppliers (residential) doing business in the ComEd region as of May	N/A	8.0	N/A	27.0	N/A
* Number of residential customers in the Ameren region taking fixed price supply as of May	N/A	1,042,821	N/A	956,043	N/A
* Number of residential customers in the ComEd region taking fixed price supply	N/A	3,371,501	N/A	2,993,667	N/A
Outcome Indicators					
* Procurement Plan approval by the Illinois Commerce Commission	Yes	Yes	Yes	Yes	Yes
* All required procurement event outcomes approved by the Illinois Commerce Commission	Yes	Yes	Yes	Yes	Yes
Efficiency/Cost-Effectiveness Indicators					
* Renewable resource targets are met within the constraints of mandated cost caps	Yes	Yes	N/A	Yes	Yes

Explanatory Information

The Agency's Mission Statement was updated for fiscal year 2012 to recognize the expanded role provided to the Agency by the Legislature, including additional duties with respect to municipal retail electric aggregation, clean coal facilities and renewable resource procurement. Program Objectives and Indicators have been updated to reflect completion of the project to develop an Agency financial system and to more meaningfully reflect the Illinois retail electricity market under current competitive conditions.

Illinois Human Rights Commission
(Appropriated Spending in Thousands)

	FY2011		FY2012	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Adjudication of Complaints Under the Human Rights Act	$1,909.8	23.0	$1,902.9	21.0
Non-Reporting Programs				
Totals	$1,909.8	23.0	$1,902.9	21.0

Mission and Organization

The agency's purpose is to provide a fair and efficient forum for unbiased adjudication of complaints including Requests for Review under the Human Rights Act. The volume of cases brought to the agency has increased over 50% since the enactment of H.B. 1509 (P.A. 95-243) in 2007. However, due to budget constraint, resources have not matched these geometric progressions of cases. Over 97% of cases reviewed by the agency have been upheld. One would expect that given the success of our operation and professionalism associated thereof, consideration would be given to the agency relative to resources provision; this is not our experience in the past three years. We hope and appeal to the legislature to take cognizance of the significance of this agency's operation and invariably provide the necessary funding in the years to come.

Adjudication of Complaints Under the Human Rights Act

Mission Statement: To provide a fair and efficient forum for adjudication.

Program Goals: Objectives:

1. 1) Freedom from unlawful discrimination against any individual because of his or her race, color, religion, sex, national origin, ancestry, age, marital status, physical or mental handicap, military status, sexual orientation, or unfavorable discharge from military service in connection with employment, real estate transactions, access to financial credit, and the availability of public accommodations.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 775 ILCS 5/1-101

	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Target/Projected	Fiscal Year 2012 Actual	Fiscal Year 2013 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,755.0	$1,909.8	$2,014.9	$1,902.9	$1,755.0
* Total expenditures - state appropriated funds (in thousands)	$1,755.0	$1,909.8	$2,014.9	$1,902.9	$1,755.0
* Average monthly full-time equivalents	23.0	23.0	23.0	21.0	21.0
Output Indicators					
* Number of cases filed with the Commission.	367.0	263.0	290.0	242.0	250.0
* Number of requests for review filed with the Commission	235.0	510.0	550.0	544.0	600.0
Outcome Indicators					
* Percent of filed cases disposed of by the commission annually	67 %	76 %	50 %	86 %	80 %
* Percent of request for review cases disposed of annually	68 %	71 %	75 %	43 %	30 %