LESLIE GEISSLER MUNGER
ILLINOIS COMPTROLLER

PUBLIC ACCOUNTABILITY REPORT

ILLINOIS

FISCAL YEAR 2015

ILLINOISCOMPTROLLER.GOV

STATE OF ILLINOIS
COMPTROLLER
LESLIE GEISSLER MUNGER

March 2016

A MESSAGE to ILLINOIS TAXPAYERS

Greetings! It is my pleasure to present the fiscal year 2015 *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 76 selected state agencies and summarizes 218 of the programs they administer. These agencies contributed a significant part ($65.8 billion or 91.4%) of the $71.9 billion in appropriated expenditures for fiscal year 2015.

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,

Leslie Geissler Munger
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.gov.

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

Program Area	FY 2014	FY 2015	FY 2014 % of Budget	FY 2015 % of Budget
Human Services	**$24,634.6**	**$25,969.8**	**35.3%**	**36.1%**
Government Services	**$23,228.2**	**$24,177.3**	**33.3%**	**33.6%**
Education	**$11,275.0**	**$11,095.1**	**16.2%**	**15.4%**
Elementary and Secondary Education	$8,986.4	$8,907.6	**12.9%**	**12.4%**
Higher Education	$2,288.6	$2,187.5	**3.3%**	**3.0%**
Infrastructure and Economic Development	**$7,359.8**	**$7,331.2**	**10.6%**	**10.2%**
Infrastructure	$5,694.5	$5,746.7	**8.2%**	**8.0%**
Economic Development	$1,665.3	$1,584.5	**2.4%**	**2.2%**
Public Safety	**$2,189.2**	**$2,164.0**	**3.1%**	**3.0%**
Environment and Business Regulation	**$1,028.6**	**$1,234.9**	**1.5%**	**1.7%**
Environment	$750.3	$951.1	**1.1%**	**1.3%**
Business Regulation	$278.3	$283.8	**0.4%**	**0.4%**
Total	**$69,715.4**	**$71,972.3**	**100.0%**	**100.0%**

Numbers may not add due to rounding.

In keeping with these goals, the *Public Accountability Report* for fiscal year 2015 includes coverage of 76 selected state agencies. This group of agencies contributed a significant part ($65.8 billion or 91.4%) of the $71.9 billion in appropriated expenditures for fiscal year 2015.

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 2014 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 2015 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 2015 *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 2014 Expenditures	FY 2015 Expenditures	Percent Change
Department of Healthcare and Family Services	$16,301,422.3	$17,388,160.7	6.7%
Department of Human Services	$5,616,054.9	$5,891,248.0	4.9%
Department of Children and Family Services	$1,129,142.4	$1,117,864.8	-1.0%
Department on Aging	$993,954.8	$1,032,244.8	3.9%
Department of Public Health	$466,819.5	$405,772.2	-13.1%
Department of Veterans' Affairs	$114,225.7	$120,895.9	5.8%
Guardianship & Advocacy Commission	$9,932.5	$10,555.1	6.3%
Illinois Council on Developmental Disabilities	$2,271.7	$2,375.5	4.6%
Illinois Deaf & Hard of Hearing Commission	$759.4	$702.2	-7.5%
Comprehensive Health Insurance Plan	$0.0	$0.0	N/A
TOTAL	**$24,634,583.2**	**$25,969,819.2**	**5.4%**

Totals may not add due to rounding

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

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Medical Programs	$16,087,922.8	997.0	$17,217,100.6	946.0
Child Support Services	$213,499.5	1,104.0	$171,060.1	1,103.0
Non-Reporting Programs				
Totals	$16,301,422.3	2,101.0	$17,388,160.7	2,049.0

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; and establishing and enforcing child support obligations.

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. DCSS 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 2015, DCSS collected and disbursed over $1.42 billion in total child support. Total collections include both IV-D and non-IV-D collections made to the SDU.

Medical Programs

The Division of Medical Programs is responsible for administering the Medical Assistance Programs under the Illinois Public Aid Code, the Children's Health Insurance Program Act, the Covering All Kids Health Insurance Act, the Veterans Health Insurance Program Act, other provisions of State law, and Titles XIX and XXI of the federal Social Security Act.

Program Goal

The program goal is to improve the health status of individuals enrolling in the Medical Assistance program, while simultaneously containing costs and maintaining program integrity.

Evaluation of Performance/Activity Measures

The average monthly count of enrolled individuals for which HFS provided medical coverage was over 3.2 million, including pregnant women, infants, children, parents and caretaker relatives, adults with no minor children in the home, seniors, people with disabilities, persons with breast and cervical cancer, employed people with disabilities and other programs. Licensed practitioners, hospital and nursing facilities, and other medical and dental professionals enrolled with the Department provided these medical services.

Medicaid Reform Law

In order to fundamentally carry out the mission of the Healthcare and Family Services Department, HFS needs to reform the systems that deliver medical care to clients. The Medicaid reform law, P.A. 96-1501, adopted by the Illinois General Assembly in 2011, mandated that 50% of all Illinois Medicaid recipients be in coordinated care by January 1, 2015. HFS has completed the roll-out of mandatory care coordination programs for most Medicaid-only clients in five mandatory managed care counties, and for the dual eligible population in the two demonstration areas for the MMAI program. Through these programs, HFS has surpassed the 50% goal required by this law, with an enrollment of over 2 million clients in care coordination programs.

Accountability

Although providing access to quality health care is the overriding mission of the Department, it is also critical to perform this function in the most cost-effective and efficient manner. Two performance indicators have been selected to measure one aspect of this effectiveness: Cost avoidance is a strategy recognized by the Centers for Medicare and Medicaid Services and is devised to make Medicaid the payer of last resort. Cost avoided dollars are Medicaid savings, realized through the discovery of a private payer responsible for medical bills of medical assistance participants. The Department saved the taxpayers of Illinois over $389 million in fiscal year 2011, over $491 million in fiscal year 2012, over $592 million in fiscal year 2013 and over $520 million in fiscal year 2014.

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 Medicaid programs administered by HFS, and the Departments of Human Services and Aging. The OIG combats fraud and abuse by implementing innovative Medicaid fraud prevention and detection techniques, conducting client eligibility investigations, performing Medicaid client fraud investigations, restricting clients who abuse their benefits, 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. Implement Medicaid expansion authorized by the Affordable Care Act.
   b. Increase the percentage of clients receiving care through managed care organizations.
2. Continue to improve administrative and analytic capability.
   a. Continue upgrade of Medicaid Management Information System.
   b. Continue upgrade of Enterprise Data Warehouse.
   c. Reduce backlog of Office of Inspector General approvals necessary for Long Term Care enrollment.
3. Continue to provide more opportunities for rebalancing long term care services.
   a. Increase share of Long Term Support and Services expenses on non-institutional services.
   b. Make progress on process management steps necessary to implement Balancing Incentive Program.
4. Maximize revenue and improve cost effectiveness.
   a. Increase recoveries of overpayments within the Medical Assistance programs.
   b. Maximize federal funding for newly eligible clients under the Affordable Care Act.

Source of Funds: General Revenue Fund, University of Illinois Hospital Services Fund, County Provider Trust Fund, Provider Inquiry Trust, Care Provider Fund for Persons with Developmental Disability, Long Term Care Provider Fund, Hospital Provider Fund, Special Education Medicaid Matching Fund, Trauma Center Fund, Public Aid Recoveries Trust Fund, Electronic Health Record, Money Follows the Person Budget Transfer Fund, Family Care Fund, Drug Rebate Fund, Tobacco Settlement Recovery Fund, Medicaid Buy-In Program Revolving Fund, Hospital Relief Fund, Healthcare Provider Relief Fund, Medical Special Purpose Trust Fund

Statutory Authority: 20 ILCS 2205/2205-5; 305 ILCS5

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$15,664,147.4	$16,415,578.3	$20,799,750.0	$17,575,955.6	$.0
* Total expenditures - state appropriated funds (in thousands)	$15,212,345.2	$16,087,922.8	$20,249,325.0	$17,217,100.6	$.0
* Average monthly full-time equivalents	988.0	997.0	992.0	946.0	0.0
Output Indicators					
* Total number of people enrolled in Medicaid	2,807,660	3,005,953	3,250,000	3,223,367	N/A
* Number of people enrolled for the Affordable Care Act	N/A	457,000	622,000	642,000	N/A
* Number of Coordinated Care Entities (including Complex Children) actually enrolling clients	N/A	5.0	9.0	10.0	N/A
Outcome Indicators					
* Third Party Liability dollars cost avoided per FTE in TPL section (in dollars)	$16,020.86	$11,837.05	$7,501.14	$10,776.65	N/A
* Percent of all Seniors and Persons with Disabilities in managed care	N/A	31 %	36 %	36 %	N/A
* Percent of clients in managed care (includes any Coordinated Care Entities, Managed Care Organizations, Managed Care Community Networks or County Care)	N/A	16 %	50 %	65 %	N/A
* Medicaid Federal Financial Participation earned for newly eligibles under the Affordable CareAct (in millions)	N/A	$544.6	$1,008.0	$2,395.5	N/A
Efficiency/Cost-Effectiveness Indicators					
* Amount actually collected from providers for inappropriate actions (in thousands)	$62,980.0	$47,446.0	$50,450.0	$32,680.0	N/A
* Amount of inappropriate claiming by clients prevented (in thousands)	$40,413.0	$40,900.0	$36,076.0	$71,070.0	N/A
* Share of home and community based services as a percentage of budget	41 %	43 %	47 %	44 %	N/A

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. Establish parentage.
   a. Increase the percentage of total IV-D paternity establishments.
2. Establish support orders.
   a. Increase the percentage of cases with support orders established.
3. 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.
4. Distribute and disburse child support payments.
   a. Maintain State Disbursement Unit operations.

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

Statutory Authority: 20 ILCS 2205/2205-5; 305 ILCS

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$409,256.4	$383,104.1	$493,276.8	$381,600.2	$.0
* Total expenditures - state appropriated funds (in thousands)	$227,531.1	$213,499.5	$286,276.8	$171,060.1	$.0
* Average monthly full-time equivalents	1,117.0	1,104.0	1,115.0	1,103.0	0.0
* State Disbursement Unit (SDU) expenditures (in thousands)	$9,121.3	$9,233.0	$10,628.2	$11,029.2	N/A
Output Indicators					
* Number of IV-D cases with new support orders established	45,931	41,782	48,000	38,718	N/A
* Number of child support cases with orders	406,748	404,918	406,000	392,331	N/A
* Number of child support cases with collections made(includes all Title IV-D, TANF & Non- TANF)	250,715	251,202	254,000	249,809	N/A
* Number of cases with arrearage payments collected (includes all Title IV-D, TANF & Non-TANF)	202,364	202,172	204,000	198,928	N/A
* Number of child support cases with arrearages	335,998	332,914	330,000	329,982	N/A
* Number of cases requiring court orders	89,289	90,252	90,000	87,209	N/A
* Number of SDU payments disbursed (includes all IV-D and non-IV-D)	6,910,145	6,994,752	7,070,988	7,094,137	N/A
Outcome Indicators					
* Percent of IV-D children with a paternity established	77.8 %	80.3 %	79 %	80.5 %	N/A
* Percent of IV-D cases with support orders established	82 %	81.8 %	83.5 %	81.8 %	N/A
* Percent of IV-D cases, with orders, receiving payment	61.6 %	62 %	63 %	63.7 %	N/A
* Amount of total child support payments collected (includes all Title IV-D, TANF & non-TANF (in thousands)	$1,388,456.6	$1,413,664.5	$1,400,000.0	$1,415,525.0	N/A
* Percent of child support cases in arrearage receiving payments	60.2 %	60.7 %	61.5 %	60.3 %	N/A
* Amount of total child support arrearages collected (includes all Title IV-D, TANF & non-TANF) (in thousands)	$263,297.6	$266,909.9	$270,000.0	$261,526.5	N/A
* Amount of total child support collections disbursed by the SDU (in thousands)	$1,217,641.2	$1,255,356.2	$1,293,071.3	$1,282,298.3	N/A
* Percent of payments disbursed by SDU within 48 hour time frame	99.9 %	99.9 %	99.9 %	99.9 %	N/A
* Child Support Federal Financial Participation earned (in thousands)	$110,986.0	$118,210.0	$118,210.0	$111,146.2	N/A
Efficiency/Cost-Effectiveness Indicators					
* Total IV-D amount collected per paying case (in dollars)	$3,280.24	$3,310.48	$3,350.00	$3,327.50	N/A
* Collections per dollar of administrative expenditure (in dollars)	$7.91	$8.32	$6.16	$8.28	N/A
* Percent of current amount due that is actually collected	59.7 %	60.7 %	61.5 %	62.1 %	N/A
* Total IV-D arrearage amount collected per paying case (in dollars)	$1,301.11	$1,320.00	$1,330.00	$1,314.86	N/A
* Dollar of disbursement per dollar of SDU expenditure (in dollars)	$133.49	$135.93	$121.66	$116.26	N/A

Department of Human Services
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Family and Community Services - Basic Family Supports	$1,572,295.2	3,865.9	$1,793,543.7	4,366.4
Developmental Disabilities - Community & Facility Services	$1,502,549.7	3,738.6	$1,542,293.3	4,199.2
Rehabilitation Services - Home Services	$568,143.3	261.5	$603,285.7	334.0
Mental Health - Community & Facility Services	$599,433.3	2,189.6	$586,397.0	2,537.2
Family and Community Services - Family Wellness	$317,138.8	44.0	$310,456.6	90.0
Family and Community Services - Early Intervention	$302,729.9	7.8	$306,008.7	17.0
Alcoholism and Substance Abuse - Addiction Treatment and Related Services	$193,749.7	42.0	$187,188.6	56.0
Rehabilitation Services - Vocational Rehabilitation	$120,014.5	441.0	$123,874.0	250.4
Family and Community Services - Community and Positive Youth Development	$66,842.4	15.0	$74,879.3	18.0
Mental Health - Sexually Violent Persons Program	$30,658.5	206.0	$31,745.9	250.4
Non-Reporting Programs				
Administration and Program Support	$135,958.5	530.0	$118,617.2	660.0
Disability Determination Services	$70,917.3	414.0	$76,927.2	460.0
Management Information System	$59,494.8	111.0	$59,202.2	145.0
Program Admin - Disabilities and Behavioral Health	$33,297.8	127.8	$35,569.2	156.8
Children's Residential and Educational Services	$31,601.8	369.3	$30,317.2	404.8
Centers for Independent Living	$6,314.7	N/A	$6,182.2	N/A
Blind Rehabilitation Services	$4,914.7	15.0	$4,760.0	18.0
Totals	$5,616,054.9	12,378.5	$5,891,248.0	13,963.2

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.

IDHS 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, 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.

IDHS 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 fam-

ilies or in other community living situations, and to develop functional and occupational skills. IDHS funds contracts with 367 community service providers and approximately 241 private Intermediate Care Facilities, and operates 7 state-operated developmental centers that provide residential services and offer services and supports to individuals in community living environments.

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 IDHS 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 IDHS divisions, state agencies and local communities.

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 currently 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 targeted toward identifying and providing treatment to individuals who are diagnosed with mental illnesses/emotional disorders and co-occurring mental illnesses and substance abuse disorders with the goal of supporting individuals' recovery.

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. IDHS delivers services directly through nearly 200 local offices and in partnership with a network of local providers that reach every part of Illinois. IDHS services touch the lives of one out of five Illinois citizens in the course of a year.

Family and Community Services - Basic Family Supports

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

Program Goals: Objectives:

1. Implement Temporary Assistance for Needy Families (TANF) work training programs according to TANF Reauthorization Requirements.
   a. By June 30, 2015 Illinois DHS will have canceled a monthly average of 3% of the Available-to-Work (ATW) caseload due to earnings.
   b. By September 30, 2015 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. Through June 30, 2015, maintain the percentage of TANF clients working (of clients available to work) at or above 32%.
   d. Through September 30, 2015, maintain the percentage of TANF clients engaged the required number of average countable activities per week at or above 50.0%.
2. Improve Food Stamp Participation.
   a. By October 1, 2015 maintain the Federal Q.C. Food Stamp Payment Accuracy (FFY) rate to 96.00%.
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, 2015 increase the current average number of children receiving child care subsidy to 162,700 per month.
   b. By June 30, 2015 promote quality care by providing wage supplements to 4,600 child care practitioners 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,475,697.3	$1,572,295.2	$1,564,914.8	$1,793,543.7	$.0
* Total expenditures - state appropriated funds (in thousands)	$1,475,697.3	$1,572,295.2	$1,564,914.8	$1,793,543.7	$.0
* Average monthly full-time equivalents	2,827.0	3,865.9	4,364.4	4,366.4	0.0
Output Indicators					
* Total number of Family Health Plan applications disposed timely	268,486	473,612	250,000	796,356	700,000
* Total number of Family Health Plan applications approved	149,114	469,579	200,000	616,468	500,000
* Total number of Medical Assistance No Grant (MANG) Aid to the Aged, Blind and Disabled (AABD) applications approved	89,121	88,135	85,000	98,501	95,000
* Total number of MANG AABD applications disposed timely	208,030	122,215	120,000	103,776	100,000
* Total number of TANF customers canceled due to earnings	7,651	7,278	7,500	8,712	9,000
* Average number of TANF families engaged each month (Fed. participation rate)	5,540	5,108	5,500	5,272	5,200
* Average monthly TANF Available to Work (ATW) caseload	18,074	18,241	18,000	16,567	13,000
* Total average monthly TANF caseload	50,439	49,734	49,000	47,215	45,000
* The average number of cases/families served through the Child Care program per month	87,700	88,342	88,100	92,700	82,105
* Number of children served through the Child Care program - avg. month	163,250	163,300	162,700	179,315	156,000
* Total number of customers served through the Refugee Social Service program	5,536	4,946	5,000	6,450	5,451
* Total number of Refugees and Immigrants receiving citizenship assistance (a)	6,790	8,821	8,900	7,138	N/A
* Total number of Refugees and Immigrants receiving Outreach and Interpretation services (a)	62,204	71,088	66,000	64,403	N/A
* Total number of nights in shelters (in thousands)	3,041	2,237	2,300	2,271	2,300
* Total number of Children served through the Crisis Nursery program	1,691	1,292	1,292	1,068	1,068
* Total number of Seniors accessing services through the Donated Funds Initiative program	9,170	11,123	9,170	7,496	7,496
Outcome Indicators					
* Timely local office disposition of Family Health Plan applications	90.7 %	63.1 %	85 %	76.4 %	85 %
* Timely disposition of MANG AABD applications	80.6 %	67.1 %	80 %	74.5 %	80 %
* Federal Q.C. Food Stamp payment error rate (FFY)	1.74 %	4.27 %	4 %	3.5 %	3.5 %

Family and Community Services - Basic Family Supports (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Average monthly percentage of the TANF ATW caseload canceled due to earnings	3.5 %	3.3 %	3 %	4.4 %	4 %
* Percent of TANF clients working and/or engaged in the required number of average countable activities per week	66.8 %	68.8 %	50 %	68.8 %	50 %
* Percent of families eligible for child care services served	100 %	100 %	100 %	100 %	100 %
* Percent of working families receiving child care services	89.1 %	90.3 %	92 %	91.4 %	90 %
* Percent of children receiving child care services that are in licensed care	62.6 %	64.3 %	65 %	64.1 %	64 %
* Percentage of TANF clients working (of clients available to work).	29.2 %	34.5 %	32 %	42.3 %	40 %
* Number of child care practitioners that received wage suplements	4,020	4,591	4,600	3,732	3,700
* Number of credentials issued to child care practitioners	655.0	2,268	2,300	6,774	3,292
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)	98.26 %	95.73 %	96 %	96.5 %	96.5 %
* Average cost per Child Care case/family - avg. month (in dollars)	$768.00	$809.00	$849.00	$925.00	$925.00
* Average Child Care cost per child - per month (in dollars)	$413.00	$438.00	$460.00	$478.00	$478.00
* Homeless Prevention – Avg. quarterly cost per household (in dollars)	$950.00	$950.00	$950.00	$1,035.00	$1,000.00

Footnotes

(a) Program was not funded in fiscal year 2016.

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, 2015 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 1,740.
   b. By June 30, 2015 increase the number of individuals in the Medicaid waiver from 21,510 to 21,940.
2. Improve on an ongoing basis the quality of services and supports provided.
   a. By June 30, 2015 maintain statewide staffing ratios at SODC's to at least 2.0:1.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,615,315.5	$1,502,549.7	$1,565,155.3	$1,542,293.3	$.0
* Total expenditures - state appropriated funds (in thousands)	$1,615,315.5	$1,502,549.7	$1,565,155.3	$1,542,293.3	$.0
* Average monthly full-time equivalents	3,747.5	3,738.6	3,647.0	4,199.2	0.0
Output Indicators					
* Number of individuals served in waiver settings	20,051	21,510	21,940	22,592	23,192
* Number of individuals served in private Intermediate Care Facilities and Mental Retardation facilities (ICF/MR), including Skilled Nursing Facility/Pediatrics	5,986	5,608	5,550	5,078	5,028
* Number of individuals served in SODC's	1,810	1,752	1,740	1,685	1,635
Outcome Indicators					
* Percent reduction in end of year census in large state Mental Retardation/Developmental Disabilities (MR/DD) facilities	6.1 %	2.7 %	0.7 %	3.8 %	2.9 %
* Persons receiving developmental disability services as a percent of the estimated number of persons with a diagnosis of a developmental disability	16 %	17.5 %	17.5 %	18 %	18 %
Efficiency/Cost-Effectiveness Indicators					
* Medicaid claiming as a percentage of total Division of Developmental Disabilities spending	90.5 %	92.7 %	93 %	91.4 %	92 %
External Benchmarks					
* Staff to resident ratio (#:1)	2.0	2.1	2.0	2.1	2.2

Rehabilitation Services - 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, 2015 increase the number of persons in supported employment to 1,650.
   b. By June 30, 2015 increase the rehabilitation rate (success rate) to 56.0.
   c. By June 30, 2015 increase the number of new applications taken to 16,860.
   d. By June 30, 2015 increase the average hourly wage earned by customers to $10.85.

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

Statutory Authority: 20 ILCS 2405

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$113,720.8	$120,014.5	$170,212.9	$123,874.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$113,720.8	$120,014.5	$170,212.9	$123,874.0	$.0
* Average monthly full-time equivalents	480.0	441.0	555.8	250.4	0.0
Output Indicators					
* New applications taken	16,104	16,058	16,860	15,054	16,350
* New service plans developed	11,658	12,099	12,710	11,293	12,150
Outcome Indicators					
* Persons in supported employment	1,553	1,576	1,650	1,168	1,400
* Persons competitively employed	5,011	5,155	5,500	5,442	6,000
* Rehabilitation rate (success rate)	53.7	51.5	56.0	52.1	54.5
* Average hourly wage earned by Vocational Rehabilitation customers (in dollars)	$10.40	$10.42	$10.85	$10.34	$10.85
Efficiency/Cost-Effectiveness Indicators					
* Average lifetime cost per rehabilitation (in dollars)	$4,393.00	$4,485.00	$4,625.00	$4,904.00	$4,950.00

Mental Health - Community & Facility Services

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

Program Goals: Objectives:

1. Foster the continual development of a comprehensive public mental health system of care.
   a. By June 30, 2015 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 14.0%.
   b. By June 30, 2015 maintain the quality of state hospital services by maintaining an average staff to patient ratio of at least 1.9:1.

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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$587,737.1	$599,433.3	$661,468.9	$586,397.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$587,737.1	$599,433.3	$661,468.9	$586,397.0	$.0
* Average monthly full-time equivalents	2,064.6	2,189.6	2,534.2	2,537.2	0.0
Output Indicators					
* Number of individuals served in DHS/DMH Assertive Community Treatment (ACT) program	979.0	1,206	1,250	1,075	1,090
* Number of juveniles found eligible for mental health juvenile justice services	276.0	252.0	252.0	311.0	311.0
Outcome Indicators					
* Percent of re-admissions to state hospitals within 30 days of discharge	14.5 %	13 %	14.5 %	14 %	14 %
Efficiency/Cost-Effectiveness Indicators					
* Staff to patient ratio in state hospitals (#:1)	2.0	1.8	1.8	1.9	1.9

Family and Community Services - Family Wellness

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, 2015 increase the percentage of Medicaid eligible pregnant women that are active in Family Case Management (FCM) in first trimester to 82.5%.
2. Reduce child mortality and morbidity.
   a. By June 30, 2015 increase the percentage of 12 to 18 month olds who are on FCM who are fully immunized to 80%.

Source of Funds: General Revenue Fund, Children's Wellness Charities Fund, DHS Federal Projects Fund, DHS State Projects Fund, USDA Women, Infants and Children Fund, Maternal and Child Health Services Block Grant Fund

Statutory Authority: 20 ILCS 1305/10-25

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$322,416.1	$317,138.8	$379,900.5	$310,456.6	$.0
* Total expenditures - state appropriated funds (in thousands)	$322,416.1	$317,138.8	$379,900.5	$310,456.6	$.0
* Average monthly full-time equivalents	44.2	44.0	90.0	90.0	0.0
Output Indicators					
* Number of pregnant women and infants enrolled in FCM	220,145	233,694	200,000	202,804	200,000
* Number of 0-2 year olds who received immunizations	270,149	288,550	266,000	298,406	270,000
* Number of FCM participant births	50,814	49,089	49,000	57,467	50,000
* Number of WIC participant births	61,024	57,835	60,000	67,219	68,000
* Number of WIC food coupons issued	11,058,137	10,408,115	10,500,000	10,203,289	10,500,000
Outcome Indicators					
* Proportion of clients receiving prenatal care in the first trimester - WIC and FCM	N/A	N/A	82.5 %	0 %	0 %
* Proportion of post-partum clients breast-feeding exclusively at 12 weeks	N/A	9.7 %	9 %	10.4 %	11 %
* Proportion of WIC mothers who continue to breast-feed their infants at six months of age	26.5 %	18 %	27 %	19 %	27 %
* Proportion of FCM one year old recipients that are fully immunized	79.4 %	84.1 %	80 %	83.79 %	90 %
* Infant mortality rate per 1,000 births	6.6	N/A	6.4	N/A	6.6
* Very low birth weight rate per 1,000 births	1.6	N/A	1.6	N/A	1.6
* Percentage of clients receiving IFSP's prior to first birthday	22.5 %	22.5 %	23.5 %	22.2 %	23.5 %
External Benchmarks					
* National 1st trimester goal	77.9 %	77.9 %	77.9 %	77.9 %	77.9 %
* National infant mortality rate per 1,000 births	6.1	6.1	6.1	6.1	6.1
Efficiency/Cost-Effectiveness Indicators					
* Dollars saved in medical care by providing prenatal care (FCM & WIC)	N/A	N/A	N/A	N/A	$17,000,000.00

Family and Community Services - Early Intervention

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. Reach as many infants and toddlers with disabilities and developmental delays as possible at the youngest age possible.
   a. By June 30, 2015 the percent of children currently receiving Early Intervention (EI) services that are under age 1 will be at least 10%.

Source of Funds: General Revenue Fund, DHS Special Purpose Trust Fund, Early Intervention Services Revolving Fund

Statutory Authority: 410 ILCS 212/1-25/ 410 ILCS 21

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$279,758.8	$302,729.9	$313,298.9	$306,008.7	$.0
* Total expenditures - state appropriated funds (in thousands)	$279,758.8	$302,729.9	$313,298.9	$306,008.7	$.0
* Average monthly full-time equivalents	8.3	7.8	17.0	17.0	0.0
Output Indicators					
* Family fees collected by EI (in thousands)	$3,623.0	$3,977.7	$4,216.4	$4,119.3	$4,216.4
* Number of EI service coordinators in provider agencies	397.0	450.0	480.0	435.0	450.0
* Amount of federal reimbursement received by EI Individuals with Diabilities Education Act (IDEA)Part C (in thousands)	$17,470.8	$16,246.7	$16,890.3	$16,890.3	$16,583.7
* Amount of federal Medicaid reimbursement received by EI (in thousands) (in thousands)	$44,503.0	$53,998.6	$54,000.0	$54,117.5	$54,000.0
* Number of new initial EI IFSP's (Individualized Family Service Plans) developed	19,216	19,783	21,000	15,704	18,000
* Number of children who have EI IFSP's	19,585	21,055	21,500	21,387	22,000
Outcome Indicators					
* Percentage of children living in Illinois who are under age 3 who are served by EI	3.8 %	3.9 %	4 %	4.5 %	4.55 %
* Percentage of children living in Illinois under age 1 who are served by EI	1.29 %	1.35 %	1.4 %	1.5 %	1.55 %
* Percentage of children who are leaving at age 3 who are special education eligible or getting other referral from EI	74.7 %	77.03 %	100 %	78 %	100 %
* Percentage of children receiving EI services who are under age 1	10.5 %	10.3 %	10 %	10.3 %	10 %
External Benchmarks					
* Percentage of children under age 1 who are served by EI	1.18 %	1.5 %	1.51 %	1.11 %	1.12 %
* National percentage of children under the age of 3 who are served by EI	2.77 %	4.23 %	4.5 %	4.23 %	4.5 %

Alcoholism and Substance Abuse - Addiction Treatment and Related Services

Mission Statement: The human suffering and social and economic losses caused by addictions exceeds $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, 2015 provide treatment services for a minimum of 55,000 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, 2015 complete provider reports for fiscal year 2014 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, 2015 include provider performance measure benchmarks as standard fiscal year 2016 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$193,224.5	$193,749.7	$241,004.0	$187,188.6	$.0
* Total expenditures - state appropriated funds (in thousands)	$193,224.5	$193,749.7	$241,004.4	$187,188.6	$.0
* Average monthly full-time equivalents	47.0	42.0	56.0	56.0	0.0
Output Indicators					
* Number of discharges classified as "positive" (transfers, completions etc.)	42,713	40,991	35,000	37,143	35,000
* Number of unduplicated patients served (patient service data)	70,767	68,829	55,000	63,231	55,000
* 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)	59.9 %	57.5 %	60 %	58.2 %	60 %
* Unduplicated clients served as a percent of the desired capacity (patient service data)	27.6 %	26.8 %	21.4 %	24.6 %	21.4 %

Rehabilitation Services - 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, 2015 increase the number of persons in supported employment to 1,650.
   b. By June 30, 2015 increase the rehabilitation rate (success rate) to 56.0.
   c. By June 30, 2015 increase the number of new applications taken to 16,860.
   d. By June 30, 2015 increase the average hourly wage earned by customers to $10.85.

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

Statutory Authority: 20 ILCS 2405

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$113,720.8	$120,014.5	$170,212.9	$123,874.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$113,720.8	$120,014.5	$170,212.9	$123,874.0	$.0
* Average monthly full-time equivalents	480.0	441.0	555.8	250.4	0.0
Output Indicators					
* New applications taken	16,104	16,058	16,860	15,054	16,350
* New service plans developed	11,658	12,099	12,710	11,293	12,150
Outcome Indicators					
* Persons in supported employment	1,553	1,576	1,650	1,168	1,400
* Persons competitively employed	5,011	5,155	5,500	5,442	6,000
* Rehabilitation rate (success rate)	53.7	51.5	56.0	52.1	54.5
* Average hourly wage earned by Vocational Rehabilitation customers (in dollars)	$10.40	$10.42	$10.85	$10.34	$10.85
Efficiency/Cost-Effectiveness Indicators					
* Average lifetime cost per rehabilitation (in dollars)	$4,393.00	$4,485.00	$4,625.00	$4,904.00	$4,950.00

Family and Community Services - Community and Positive Youth Development

Mission Statement: Improve 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, 2015 maintain the percent of Comprehensive Community-Based Youth Services (CCBYS) recipients' cases closed due to family reunification at 88.5% or higher.
   b. By June 30, 2015 maintain the percent of CCBYS recipients that are referred by law enforcement organizations at 40% or higher.
2. Effect a positive change in the lives of youth that will delay the age of first use.
   a. By June 30, 2015 maintain the proportion of 10th grade children reporting the consumption of alcohol within the past 30 days at or below 33%.
3. Reduce the teen birth rate (women under age 20).
   a. By June 30, 2015 decrease the percentage of teens 15 to 17 years old who give birth to 15% or less.

Source of Funds: General Revenue Fund, Prevention and Treatment of Alcoholism and Substance Abuse Block Grant Fund, Youth Alcoholism and Substance Abuse Prevention Fund, Illinois Affordable Housing Trust Fund, Gaining Early Awareness and Readiness for Undergraduate Programs Fund, DHS Special Purpose Trust Fund, Juvenile Accountability Incentive Block Grant Fund, DHS Federal Projects Fund, Alcoholism and Substance Abuse Fund, Juvenile Justice Trust Fund

Statutory Authority: 325 ILCS 27/410 ILCS 212/15

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$72,352.2	$66,842.4	$113,690.8	$74,879.3	$.0
* Total expenditures - state appropriated funds (in thousands)	$72,352.2	$66,842.4	$113,690.8	$74,879.3	$.0
* Average monthly full-time equivalents	12.0	15.0	17.0	18.0	0.0
Output Indicators					
* Number of Teen REACH participants (a)	14,103	14,903	14,000	13,158	N/A
* Number of CCBYS recipients	6,879	6,997	6,800	6,962	6,900
Outcome Indicators					
* Proportion of 10th grade children reporting use of marijuana in the past month	18 %	16.6 %	18.3 %	16.6 %	16 %
* Proportion of 10th grade children reporting use of alcohol in the past month	25.7 %	33.2 %	33 %	27.4 %	26 %
* Proportion of CCBYS recipients that are referred by law enforcement organizations	38.9 %	44.6 %	40 %	46.5 %	40 %
* Proportion of CCBYS recipients whose cases are closed due to family reunification (or successful completion)	83.4 %	89.6 %	88.5 %	92 %	88.5 %
* Percent of live births to 15-17 year olds as a percent of births to women under age 20	17.9 %	16.6 %	15 %	13.3 %	11.7 %
* Percent of live births to 15-17 year olds as a percent of births to women of all ages	N/A	N/A	2.8 %	2.2 %	2 %
External Benchmarks					
* National proportion of 10th grade children reporting use of marijuana in the past month	18.1 %	17 %	17 %	18 %	18.5 %
* National proportion of 10th grade children reporting use of alcohol in the past month	26 %	26 %	27.6 %	25.7 %	25 %
* National birth rate of teen-aged women (15-17 years of age)	15.4	15.0	15.0	15.0	15.0

Footnotes

(a) The Teen Reach program was eliminated in both fiscal year 2016 Proposed Budgets (Governor and Legislature). At this time, they are currently waiting for the final budget to see if the program is reinstated. No contract have been issued although they are completed and awaiting final budget decision.

Mental Health - 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, 2015 manage the Treatment & Detention Program to achieve an average annual cost per detainee/sexually violent person of $51,192 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, 2015 complete evaluations of all referrals from the Department of Corrections and admit those as appropriate, resulting in a census of 582 or less at the Treatment and Detention Facility.
   b. Through June 30, 2015 ensure successful transition to the community of all individuals who are conditionally discharged from the Treatment & Detention Facility resulting in no more than four (4) readmissions/returns to the facility.

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

	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$23,983.5	$30,658.5	$29,982.8	$31,745.9	$.0
* Total expenditures - state appropriated funds (in thousands)	$23,983.5	$30,658.5	$29,982.8	$31,745.9	$.0
* Average monthly full-time equivalents	190.0	206.0	250.4	250.4	0.0
Output Indicators					
* Number of detainees and sexually violent persons in the TDF	517.0	546.0	582.0	546.0	546.0
Outcome Indicators					
* Number of detainees revoked from conditional release and returned to the TDF	7.0	4.0	4.0	8.0	8.0
Efficiency/Cost-Effectiveness Indicators					
* Annual cost per detainee/sexually violent person in the TDF (in dollars)	$43,310.00	$54,804.00	$51,192.00	$56,702.00	$56,702.00

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

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Family Reunification and Substitute Care	$714,610.8	891.0	$704,057.1	852.0
Adoption and Guardianship	$198,261.1	79.0	$194,696.8	64.0
Protective Services	$126,209.6	1,064.0	$119,560.4	1,080.0
Accountability	$56,352.1	550.0	$51,054.1	558.0
Family Maintenance	$33,708.8	31.0	$48,496.4	25.0
Non-Reporting Programs				
Totals	$1,129,142.4	2,615.0	$1,117,864.8	2,579.0

Mission and Organization

The mission of the Department is to:

· Protect children who are reported to be abused and neglected and to increase their families' capacity to safely care for them.

· Provide for the well-being of children in its care.

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

· Support early intervention and child abuse prevention activities.

· Work in partnership with communities to fulfill this mission.

To achieve this mission the Department utilizes its 2,700 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.

Accountability

Ensuring that Illinois children are safe, have loving, permanent homes and their emotional, physical, and medical needs are met through quality services.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$714,906.9	$714,610.8	$753,185.2	$704,057.1	$.0
* Total expenditures - state appropriated funds (in thousands)	$714,906.9	$714,610.8	$753,185.2	$704,057.1	$.0
* Average monthly full-time equivalents	931.0	891.0	945.0	852.0	0.0
Output Indicators					
* Children in independent living	768.0	727.0	775.0	669.0	N/A
* Children in regular foster care	4,040	4,093	4,185	4,001	N/A
* Children in relative care	6,218	6,311	6,286	6,428	N/A
* Children in residential placements	1,286	1,331	1,325	1,207	N/A
* Children in specialized foster care	2,801	2,664	2,704	2,436	N/A
* Children with "return home" goal	6,864	6,854	6,922	6,762	N/A
* Children placed outside home (end of year) - paid placements	15,113	15,126	15,275	14,741	N/A
Outcome Indicators					
* Child cases closed	5,354	5,602	5,617	5,481	N/A
* Percentage of children returned home	16.2 %	15.5 %	16.4 %	17.1 %	N/A
* Percentage of children served within the year moved to permanency	30.1 %	29.4 %	31.7 %	34.7 %	N/A
* Percentage of sibling groups placed all or partially together	82.8 %	83.7 %	83.3 %	83.3 %	N/A
* Number of children returned home	2,112	2,025	2,156	2,240	N/A
* Median length of time open for children in substitute care (yrs)	2.1	2.1	2.1	2.1	N/A

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$209,931.4	$198,261.1	$193,478.9	$194,696.8	$.0
* Total expenditures - state appropriated funds (in thousands)	$209,931.4	$198,261.1	$193,478.9	$194,696.8	$.0
* Average monthly full-time equivalents	78.0	79.0	69.0	64.0	0.0
Output Indicators					
* Number of children receiving adoption payments (end of year)	22,284	21,202	20,624	20,498	N/A
* Number of children receiving guardianship payments (end of year)	3,226	3,035	2,858	2,972	N/A
Outcome Indicators					
* Number of children adopted	1,469	1,495	1,590	1,838	N/A
* Number of children to guardianship	347.0	324.0	400.0	457.0	N/A

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$122,430.9	$126,209.6	$134,795.8	$119,560.4	$.0
* Total expenditures - state appropriated funds (in thousands)	$122,430.9	$126,209.6	$134,795.8	$119,560.4	$.0
* Average monthly full-time equivalents	1,069.0	1,064.0	1,144.0	1,080.0	0.0
Output Indicators					
* Family reports investigated	66,923	67,747	66,800	67,734	N/A
* Hotline calls	236,589	231,536	225,000	222,719	N/A
* Children investigated	108,607	109,782	108,900	110,079	N/A
Outcome Indicators					
* Number of indicated family reports	17,552	19,105	18,510	19,337	N/A
* Percentage of investigations indicated	26.4 %	28.2 %	27.7 %	28.5 %	N/A
* Percentage of investigations initiated within 24 hours	99.8 %	99.4 %	99.5 %	99.7 %	N/A
* Percentage of investigations completed within 60 days	85.7 %	94 %	95.8 %	93.3 %	N/A

Accountability

Mission Statement: Ensures quality services are provided through Licensure and Monitoring activities. This includes licensing Day Care Centers, foster homes, child welfare agencies, and institutions. In addition, state staff oversee the provision of services by private agencies and conducts semi-annual reviews of all children in state custody.

Program Goals: Objectives:
1. Enforce Licensing standards to endure the health, safety and well-being of children and youth.
2. Monitoring to ensure quality child welfare services are delivered in a timely manner.
3. Promote permanancy and continuity for every child in substitute care.

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

Statutory Authority: Children & Family Services Act

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$57,699.2	$56,352.1	$61,123.4	$51,054.1	$.0
* Total expenditures - state appropriated funds (in thousands)	$57,699.2	$56,352.1	$61,123.4	$51,054.1	$.0
* Average monthly full-time equivalents	580.0	550.0	619.0	558.0	0.0
Output Indicators					
* Total number of DCFS licensed child welfare agencies	167.0	169.0	170.0	166.0	N/A
* Total number of licensed foster homes	11,500	11,307	11,490	10,539	N/A
* Total number of licensed day care facilities	11,938	12,051	12,180	11,213	N/A
* Total number of licensed institutions & group homes	201.0	200.0	191.0	190.0	N/A
* Annual Case Reviews (ACR)held	17,732	17,941	18,120	17,911	N/A
Outcome Indicators					
* Percentage of wards receiving required ACR's	96.2 %	97.7 %	98.4 %	98.3 %	N/A
* Percentage of agency & institution licensing renewals completed	89.8 %	92.1 %	86.9 %	79.4 %	N/A
* Percentage of agency performance monitoring reviews held	N/A	N/A	98.7 %	98 %	N/A

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$31,678.0	$33,708.8	$39,038.4	$48,496.4	$.0
* Total expenditures - state appropriated funds (in thousands)	$31,678.0	$33,708.8	$39,038.4	$48,496.4	$.0
* Average monthly full-time equivalents	31.0	31.0	31.0	25.0	0.0
Output Indicators					
* Intact families at end of fiscal year	3,152	3,677	3,500	3,066	N/A
* Family cases closed	7,606	7,558	7,700	7,105	N/A
Outcome Indicators					
* Intact family cases open over 12 months	652.0	709.0	701.0	619.0	N/A

Department on Aging
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Community Care Program	$885,199.9	39.0	$914,418.5	49.0
Community Support Services	$73,572.8	37.0	$83,703.8	48.0
Elder Rights	$20,010.7	9.0	$19,566.1	8.0
Non-Reporting Programs				
Central Management	$11,645.8	52.0	$11,169.9	42.0
Employment Services	$3,418.5	1.0	$3,274.0	1.0
Training and Staff Development	$107.1	5.0	$112.5	5.0
Totals	$993,954.8	143.0	$1,032,244.8	153.0

Mission and Organization

The creation of the Illinois Department on Aging as a Cabinet-level agency in 1973 underscored the emphasis that the state's leaders, policy makers and citizens placed on a coordinated approach to the development of programs designed specifically to serve the state's older population. The Department's mission is to serve and advocate for older Illinoisans and their caregivers by administering quality and culturally appropriate programs that promote partnerships and encourage independence, dignity, and quality of life. The Department responds to the dynamic needs of the aging population through a variety of services 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 older adults; and cooperating with federal, state, local and other agencies in developing programs and initiatives. Approximately 515,700 or 21% of Illinois' approximately 2.4 million older adults receive assistance and support through the Department and its affiliated 13 Area agencies on Aging, each covering a defined geographic area of the state.

The Department's Elder Rights services include the Adult Protective Services Program that responds to abuse and neglect reports involving older adults and persons with disabilities age 18-59; and supports the state's Long Term Care Ombudsman office which protects the rights of residents in long-term care facilities, and which was expanded in 2013 to include persons in homecare and managed care settings. The Department also funds services for caregivers and supports grandparents raising grandchildren and volunteer and intergenerational programs. These efforts have been expanded with the development of the National Family Caregiver Support Program that provides information and assistance, counseling, support groups, training and education, respite and supplemental services.

The Department's responsibilities include administering the Community Care Program, supported in part by Medicaid, to delay and prevent unnecessary nursing home placement. Through local Care Coordination Units, the Department administers the Comprehensive Care Coordination service to ensure that older adults are fully assessed and linked to any available service in their community regardless of the funding source. In fiscal year 2015, over 100,000 unduplicated older adults received CCP services which include: comprehensive care coordination, in-home service, adult day service, and/or emergency home response service to help care for their well-being and safety in home and community-based settings. With the availability of the Medicare Part D prescription drug benefit and related assistance to low-income beneficiaries and cost

saving efficiency measures undertaken by the General Assembly, the Circuit Breaker/Rx property tax relief grant ended on June 30, 2012. The Department continues to administer the Senior and Disabled Rides Free cards and the license plate discount benefit for eligible low income persons.

Other Department services include administering the Aging & Disability Resource Centers that serve as comprehensive entry points into the long-term system for older adults and persons with disabilities; and the consumer-directed Cash & Counseling demonstration project that allows older adults control over their home care by allocating a budget for services. The Department continues to participate in the Pathways to Community Living pilot project to identify individuals who are at risk of moving to, or currently residing in, nursing homes to receive enhanced assistance to return to community-based settings.

Pursuant to Public Act 96-1501, the Department is collaborating with the Departments of Healthcare and Family Services and Human Services to transfer eligible older adults and persons with disabilities to risk-based managed care programs through the Integrated Care Program (ICP) and the Medicare/Medicaid Alignment Initiative (MMAI). This policy reform initiative will improve care coordination and redesign Illinois' healthcare delivery system to be more patient-centered, improve access to care, and achieve greater patient safety and cost efficiencies.

Lastly, the Senior Health Insurance Program (SHIP) was transferred from the Department of Insurance to Aging by Executive Order 13-01 on April 1, 2013, and provides outreach and one-on-one counseling to Medicare beneficiaries to help them navigate complex health and long-term care issues. This transfer promotes a natural extension of the Department's information and assistance services and benefits counseling; and furthers efforts for service recipients to access a comprehensive array of services to improve their quality of life.

Community Care Program

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

Program Goals: Objectives:

1. The Department on Aging will maintain the Community Care Program (CCP) as an alternative to nursing home placement.
   a. CCP will maintain CCP costs at 33% or below of nursing home facility geriatric client costs by the end of the year.
   b. CCP aims to maintain existing Adult Day Services for eligible CCP participants and as respite to family caregivers.
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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,033,729.9	$885,199.9	$969,771.2	$914,418.5	$.0
* Total expenditures - state appropriated funds (in thousands)	$1,033,729.9	$885,199.9	$969,771.2	$914,418.5	$.0
* Average monthly full-time equivalents	38.0	39.0	63.0	49.0	0.0
Output Indicators					
* CCP average monthly caseload	82,790	85,118	74,449	83,632	0.0
* Total assessments conducted	241,237	245,104	283,808	242,963	0.0
* Number of deinstitutionalizations conducted	206.0	210.0	201.0	202.0	0.0
* CCP units provided	40,954,922	42,608,940	36,346,021	42,407,588	0.0
* Adult Day Service hours	2,617,622	2,502,644	2,055,142	2,475,530	0.0
Outcome Indicators					
* Face-to-face screens	99.8 %	99.8 %	99.7 %	100 %	0 %
* Non-face-to-face screens	0.2 %	0.2 %	0.3 %	0 %	0 %
* Percent increase in Adult Day Service hours	-0.4 %	-5 %	-17.8 %	-1 %	0 %
* CCP caseload cost vs. nursing home facility geriatric caseload costs	32.1 %	31.1 %	37.8 %	27.7 %	0 %
Efficiency/Cost-Effectiveness Indicators					
* Average monthly savings Federal/State (in dollars)	$1,803.00	$1,935.97	$2,014.35	$2,138.98	$0.00
* Average monthly Medicaid nursing home cost (in dollars)	$2,657.01	$2,791.16	$2,874.89	$2,998.29	$0.00
* Community Care Program average monthly cost of care (in dollars)	$854.01	$855.19	$860.54	$859.24	$0.00

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, 35% of the total number of older adults served in Community Support Services will be older adults in greatest economic need.
   b. At a minimum, 30% 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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$61,143.6	$73,572.8	$117,976.4	$83,703.8	$.0
* Total expenditures - state appropriated funds (in thousands)	$61,143.6	$73,572.8	$117,976.4	$83,703.8	$.0
* Average monthly full-time equivalents	36.0	37.0	61.0	48.0	0.0
Output Indicators					
* Number of persons served	494,404	515,770	480,000	510,000	0.0
* Number of home-delivered meals provided	6,021,135	5,738,511	6,047,511	5,800,000	0.0
* Number of persons served in home-delivered meals	34,022	33,930	40,712	34,000	0.0
* Number of transportation units (trips) provided	516,500	422,591	441,539	420,998	0.0
Outcome Indicators					
* Percentage of older adults served in registered services in greatest economic need	33 %	41.6 %	35 %	40 %	0 %
* Percentage of older adults served in registered services that are minorities	32.1 %	37.8 %	30 %	37 %	0 %
Efficiency/Cost-Effectiveness Indicators					
* Average cost per home-delivered meal (in dollars)	$5.34	$6.46	$6.00	$6.50	$0.00
* Percentage of local resources that support Community Support	34 %	32.5 %	32 %	32 %	0 %
External Benchmarks					
* National average-clients below poverty as a percentage of registered clients	29.5 %	31.4 %	29.5 %	30 %	0 %
* National average-minority clients as a percentage of registered clients	25 %	27.8 %	25.1 %	28 %	0 %

Elder Rights

Mission Statement: The mission of the Department's Elder Rights initiative is to protect the rights and quality of life of older adults and persons age 18-59 with a disability, who reside in a domestic setting, by responding to reports of abuse, neglect, and financial exploitation through the Adult Protective Services Program; and by advocating for those individuals who reside in long term care facilities and in home care and managed care settings in the community through the State's Long Term Care Ombudsman Program (LTCOP).

Program Goals: Objectives:

1. The Adult Protective Services (APS) Program will respond to reports of alleged mistreatment of older persons & persons aged 18-59 with a disability who reside in the community.
   a. Adult Protective Services provider agencies will respond to abuse reports within the required timeframes in 100% of the cases.
   b. Adult Protective Services provider agencies will complete investigations within 30 days of receipt of all reports of abuse, neglect and financial exploitation.
2. The Adult Protective Services Program will reduce additional abuse in 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 32% of all abuse reports by the end of the fiscal year.
3. The LTC Ombudsman Program will address complaints and advocate for the rights of persons in LTC facilities and in managed care and other community-based settings.

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

	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,044.7	$20,010.7	$29,058.1	$19,566.1	$.0
* Total expenditures - state appropriated funds (in thousands)	$13,044.7	$20,010.7	$29,058.1	$19,566.1	$.0
* Average monthly full-time equivalents	8.5	9.0	14.0	8.0	0.0
Output Indicators					
* Total APS reports received	11,961	14,789	18,000	15,339	0.0
* Estimated number of substantiated APS reports	5,981	7,690	9,360	7,670	0.0
* Average monthly APS caseload (statewide)	2,958	3,095	3,855	3,383	0.0
* Total LTCOP consultations	18,407	21,102	22,000	26,012	0.0
* Estimated number of complaints to LTCOP	7,085	9,492	9,500	9,105	0.0
* Total number of Long Term Care facilities	1,542	1,549	1,549	1,549	0.0
Outcome Indicators					
* Initial APS face-to-face visits with elder abuse victims conducted within required timeframes	100 %	97 %	100 %	100 %	0 %
* APS Investigations of elder abuse completed within 30 days of when the report is received	100 %	100 %	100 %	100 %	0 %
* At a minimum, 80% of closed APS cases have no/low risk by the end of the fiscal year	81 %	80 %	80 %	80 %	0 %
* Subsequent reports as a percentage of all APS reports by the end of the fiscal year	32.4 %	28 %	32 %	28 %	0 %
* Percentage of LTCOP complaints resolved to the satisfaction of the resident	70 %	66 %	68 %	68 %	0 %
* Percentage of facilities receiving quarterly regular presence visits by a Long Term Care Ombudsman	68 %	94 %	95 %	97 %	0 %
Efficiency/Cost-Effectiveness Indicators					
* Estimated average monthly APS caseload per caseworker	34.0	40.0	40.0	35.0	0.0
* Average APS monthly cost per report (in dollars)	$836.55	$1,303.00	$1,283.00	$1,506.00	$0.00

Department of Public Health
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Health Protection	$149,800.3	353.0	$140,135.7	341.0
Women's Health	$47,682.1	32.0	$50,978.2	39.0
Health Care Regulation	$32,211.6	371.0	$42,381.6	415.0
Preparedness and Response	$41,240.3	46.0	$35,304.5	49.0
Health Promotion	$30,390.2	51.0	$31,855.5	54.0
Policy, Planning & Statistics	$19,806.2	70.0	$17,275.0	69.0
Non-Reporting Programs				
Administration	$85,596.8	160.0	$86,164.8	177.0
Information Technology	$1,714.8	38.0	$1,676.9	39.0
Hospital Capital Investment Program	$58,377.2	N/A	$0.0	N/A
Totals	$466,819.5	1,121.0	$405,772.2	1,183.0

Mission and Organization

The mission of the Illinois Department of Public Health is to protect the health and wellness of the people in Illinois through the prevention, health promotion, regulation, and the 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: Prevent and control infectious and communicable diseases; reduce and elimate exposure to environmental hazards; and to ensure a safe food supply.

Program Goals: Objectives:

1. To protect the citizens of Illinois from infectious diseases.
   a. Increase percentage of children between age 19 to 36 months who receive the recommended vaccination doses to 80% by 2020
2. To protect the public from diseases and injury due to environmental hazards.
   a. Ensure the quality of water by maintaining the percent of non-community public water supplies without a coliform violation at least 95% by June 2016
   b. Reduce childhood lead poisoning
3. To provide accurate, reliable and timely state laboratory services and to ensure the quality of environmental and bioterrorism laboratories.
   a. By June 30, 2016, decrease average turnarnound time for testing areas by 1 working day for positive newborn screening results.
   b. Increase accuracy of laboratory surveillance data provided to our stakeholders

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$158,188.4	$149,800.3	$151,500.0	$140,135.7	$.0
* Total expenditures - state appropriated funds (in thousands)	$158,188.4	$149,800.3	$151,500.0	$140,135.7	$.0
* Average monthly full-time equivalents	344.0	353.0	362.0	341.0	0.0
Output Indicators					
* Number of prescriptions filled through AIDS Drug Assistance Program (ADAP)	138,049	152,199	156,765	115,186	N/A
* Number of lead poisoning cases investigated	2,296	1,520	1,500	1,293	1,300
* Total newborn screening tests performed	1,893,457	1,910,000	2,080,000	1,937,902	1,960,000
* Number of all other lab tests performed	851,807	610,000	500,000	483,995	464,000
* Number of children screened for blood lead poisoning	291,153	277,669	290,000	263,230	275,000
* Number of children referred for lead follow-up exceeding 10 mcg/dl	3,035	3,055	3,000	2,279	2,200
Outcome Indicators					
* Immunization Rate for all Illinois children under two years of age, including Chicago (4:3:1:3:3:1:3 series)	83 %	76 %	85 %	45 %	55 %
* Percent of non-community public water supplies with no coliform positive samples	97.6 %	98 %	95 %	99.5 %	95 %
* Total newborn screening test results reported	1,578,740	1,600,000	1,700,000	178,040	44,000
* Turn-around time for positive newborn screening results (working days)	2.8	2.5	2.5	8.8	7.0
* Percentage of children tested with blood lead levels exceeding 10 mcg/dl	1 %	0.9 %	0.9 %	0.83 %	0.85 %

Women's Health

Mission Statement: Address needs of Illinois women through education and awareness efforts by focusing on six major health conditions: breast cancer, cardiovascular disease, cervical cancer, osteoporosis, menopause and mental health. Major functions include grants to community agencies to improve access to general women's health services, breast and cervical cancer early detection, and the Women's Health Helpline.

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 13,501 women by June 30, 2016.
2. To increase the knowledge of providers and the public about gender specific health issues and resources.
   a. Respond to 200 calls to the Women's Health Helpline by June 30, 2016.

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, Tobacco Settlement Recovery Fund, Maternal and Child Health Services Block Grant Fund, Public Health State Projects Fund

Statutory Authority: 20 ILCS 2305/

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$23,131.6	$47,682.1	$48,200.0	$50,978.2	$.0
* Total expenditures - state appropriated funds (in thousands)	$23,131.6	$47,682.1	$48,200.0	$50,978.2	$.0
* Average monthly full-time equivalents	20.0	32.0	33.0	39.0	0.0
Output Indicators					
* Number of requests to Women's Health Helpline	6,145	4,600	5,000	202.0	200.0
* Number of women receiving screening services	34,442	27,142	25,150	25,000	13,501
Outcome Indicators					
* Percent of women who received breast cancer diagnosis and began treatment	N/A	N/A	N/A	95.4 %	75 %
* Percent of women with abnormal breast screening results who received diagnostic follow-up	N/A	N/A	100 %	97.8 %	98 %
* Percent of women with abnormal Pap screening results who received diagnostic follow-up	N/A	N/A	100 %	98.4 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Average turn-around time for requests received through the Women's Health Helpline (business days)	3.0	3.0	2.0	1.7	1.5

Health Care Regulation

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

Program Goals: Objectives:
1. Compliance with minimum standards/rules for long term care facilities.
   a. Increase percent of long term care facilities in compliance with standards of care at the first revisit to 90% by June 30, 2016.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$44,988.0	$32,211.6	$33,177.9	$42,381.6	$.0
* Total expenditures - state appropriated funds (in thousands)	$44,988.0	$32,211.6	$33,177.9	$42,381.6	$.0
* Average monthly full-time equivalents	366.0	371.0	388.0	415.0	0.0
Output Indicators					
* Number of complaints received against LTC facilities	4,068	4,137	4,200	5,471	6,565
* Number of LTC inspections facility annual	1,079	977.0	1,000	993.0	1,000
* Number of LTC state licensed facilities (as of 07/01)	1,114	1,097	1,060	1,424	1,450
* Number of long term care facility 1st follow-ups to annual inspections	N/A	N/A	0.0	863.0	875.0
* Number of long term care facility 2nd follow-ups to annual inspections	N/A	N/A	N/A	37.0	30.0
* Number of residents served in a long term facility			N/A	72,841	72,000
Outcome Indicators					
* Percent of LTC facilities in compliance at annual inspection	32 %	39 %	40 %	7 %	10 %
* Percent of LTC facilities in compliance at first revisit of annuals	80 %	70 %	75 %	86 %	90 %
* Number of LTC facilities with licensure Type "A" violation	56.0	64.0	75.0	88.0	90.0
* Percent of LTC facilities with a licensure Type "A" violation	5 %	6 %	7 %	1.4 %	2 %

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, 2015, 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, Spinal Cord Injury Paralysis Cure Research Trust Fund, Public Health State Projects Fund

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$40,125.5	$41,240.3	$44,700.0	$35,304.5	$.0
* Total expenditures - state appropriated funds (in thousands)	$40,125.5	$41,240.3	$44,700.0	$35,304.5	$.0
* Average monthly full-time equivalents	43.0	46.0	46.0	49.0	0.0
Output Indicators					
* Grants to trauma center hospitals (in thousands)	$5,100.0	$4,900.0	$5,100.0	$1,407.8	$4,500.0
* Number of trauma cases	50,724	48,811	48,000	42,865	43,000
* Number of hospitals designated as trauma centers	66.0	66.0	66.0	66.0	66.0
* Number of EMS Resource Hospitals	55.0	55.0	55.0	64.0	64.0
Outcome Indicators					
* Percent of hospital trauma centers in compliance with state regulations	100 %	100 %	100 %	100 %	100 %

Health Promotion

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

Program Goals: Objectives:

1. Protect the health of Illinois' children.
   a. 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, Childhood Cancer Research, Diabetes Research Checkoff Fund, Multiple Sclerosis Research Fund, Autoimmune Disease Research Fund, Prostate Cancer Research Fund, Healthy Smiles Fund, DHS Private Resources 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$31,859.0	$30,390.2	$32,821.4	$31,855.5	$.0
* Total expenditures - state appropriated funds (in thousands)	$31,859.0	$30,390.2	$32,821.4	$31,855.5	$.0
* Average monthly full-time equivalents	51.0	51.0	53.0	54.0	0.0
Output Indicators					
* Number of newborns screened for genetic/metabolic disorders	N/A	157,500	160,000	177,994	0.0
* Number of hearing screenings performed	N/A	N/A	160,000	150,899	150,000
* Number of preschool children vision screens statewide	N/A	N/A	N/A	157,267	157,000
Outcome Indicators					
* Number of infants confirmed with genetic/metabolic conditions identified through a newborn screening	366.0	307.0	400.0	350.0	350.0
* Number of newborn genetic/metabolic screening tests that are abnormal and require follow-up testing or referral to a specialist	N/A	N/A	N/A	20,711	20,000

Policy, Planning & Statistics

Mission Statement: This office collects, analyzes and evaluates information on health status, health needs and disease occurrence in Illinois residents in order to conduct epidemiologic studies and support health assessments. It also focuses on identifying future needs for health care facilities, services and personnel. The program processes applications for health care facility construction, modification and acquisition of medical equipment and administers grant and loan programs to enhance access to health care for rural and underserved areas. This office includes the Division of Patient Safety and Quality which manages the Illinois Hospital Report Card and Consumer Guide to Health Care. The Division of Vital Records and Center for Health Statistics processes birth, death, marriage, civil unions and other documents, and provides vital statistics.

Program Goals: Objectives:

1. Improve access to primary health services for residents of medically underserved areas of Illinois.
   a. Increase access to health care services available for residents through scholarships, grant awards and shortage designation.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$19,666.3	$19,806.2	$20,600.0	$17,275.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$19,666.3	$19,806.2	$20,600.0	$17,275.0	$.0
* Average monthly full-time equivalents	71.0	70.0	70.0	69.0	0.0
Output Indicators					
* Number of new students awarded nursing scholarship award	N/A	N/A	0.0	31.0	100.0
* Number of continuing nursing scholarship awards	N/A	N/A	0.0	79.0	100.0
* Total dollar amount of scholarship grants provided to students in Nursing Education Scholarship Program (in thousands (in thousands)	N/A	N/A	$1,200.0	$1,200.0	$2,000.0
Outcome Indicators					
* Estimated number of patients seen by providers in shortage areas	0.0	0.0	0.0	72,000	72,000
* Number of hours providers provided care to patients in Healthcare Provider Shortage Areas (HPSAs)	704.0	640.0	720.0	1,536	1,536

Department of Veterans' Affairs
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Veterans' Home Quincy	$46,249.7	521.1	$48,496.6	542.7
Illinois Veterans' Home Manteno	$34,056.6	336.4	$35,966.1	341.5
Illinois Veterans' Home LaSalle	$18,856.9	211.3	$21,123.1	222.9
Illinois Veterans' Home Anna	$6,104.2	69.7	$6,814.3	75.6
Field Services Division	$5,420.2	72.5	$5,641.6	74.0
Awards/Grants/Records Section	$1,371.8	9.3	$1,422.2	8.6
State Approving Agency	$1,198.0	7.5	$1,066.5	7.2
Troops to Teachers Program	$167.0	1.0	$200.3	1.0
Prince Homeless Program at Manteno	$801.3	8.4	$165.2	8.2
Non-Reporting Programs				
Totals	$114,225.7	1,237.2	$120,895.9	1,281.7

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 73 full-and part-time field offices servicing the 102 counties of the state 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 Program, and initiatives regarding unemployment, entrepreneurship, 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$45,744.9	$46,269.0	$55,737.0	$48,516.9	$52,000.0
* Total expenditures - state appropriated funds (in thousands)	$45,727.2	$46,249.7	$55,737.0	$48,496.6	$52,000.0
* Average monthly full-time equivalents	526.9	521.1	628.5	542.7	570.0
Output Indicators					
* Average daily census	376.6	374.0	382.0	357.9	380.0
* Number of nursing hours per resident	3.2	3.1	3.4	3.7	3.8
* Number of IDPH reportable incidents	29.0	20.0	0.0	21.0	0.0
Outcome Indicators					
* Percentage change in average daily census	-1.9 %	-0.8 %	2.1 %	-4.3 %	6.2 %
* Percentage change in IDPH reportable incidents	3.6 %	-31 %	-100 %	5 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues (in thousands)	$15,154.1	$13,644.9	$12,693.1	$14,221.8	$14,945.3

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$31,533.6	$34,069.1	$41,203.0	$35,976.4	$39,000.0
* Total expenditures - state appropriated funds (in thousands)	$31,518.8	$34,056.6	$41,203.0	$35,966.1	$39,000.0
* Average monthly full-time equivalents	335.6	336.4	403.9	341.5	380.0
Output Indicators					
* Average daily census	278.0	283.5	294.0	282.9	293.0
* Number of nursing hours per resident	3.3	3.5	3.4	3.5	3.8
* Number of IDPH reportable incidents	34.0	33.0	0.0	26.0	N/A
Outcome Indicators					
* Percentage change in average daily census	-4.1 %	2 %	3.6 %	-0.2 %	3.2 %
* Percentage change in IDPH reportable incidents	-33.3 %	-2.9 %	-100 %	-21.2 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues (in thousands)	$10,551.6	$11,542.4	$10,602.2	$11,836.5	$12,100.0

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$18,318.4	$18,872.5	$24,413.3	$21,136.3	$25,000.0
* Total expenditures - state appropriated funds (in thousands)	$18,301.9	$18,856.9	$24,413.3	$21,123.1	$25,000.0
* Average monthly full-time equivalents	204.4	211.3	273.0	222.9	270.0
Output Indicators					
* Average daily census	175.0	181.4	184.0	176.3	180.0
* Number of nursing hours per resident	3.2	3.3	3.4	3.7	3.8
* Number of IDPH reportable incidents	54.0	12.0	0.0	15.0	0.0
Outcome Indicators					
* Percentage change in average daily census	-2.6 %	3.6 %	1.5 %	-2.8 %	2.1 %
* Percentage change in IDPH reportable incidents	170 %	-77.8 %	-100 %	25 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues (in thousands)	$6,403.2	$7,066.3	$6,600.0	$7,256.3	$7,250.0

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,094.6	$6,106.8	$8,238.5	$6,820.3	$7,400.0
* Total expenditures - state appropriated funds (in thousands)	$6,093.6	$6,104.2	$8,238.5	$6,814.3	$7,400.0
* Average monthly full-time equivalents	67.6	69.7	83.5	75.6	80.0
Output Indicators					
* Average Daily Census	48.2	48.0	49.0	47.8	48.0
* Number of nursing hours per resident`	3.2	3.8	3.4	4.1	3.8
* Number of IDPH reportable incidents	9.0	7.0	0.0	5.0	0.0
Outcome Indicators					
* Percentage change in average daily census	0.4 %	-0.4 %	2.1 %	-0.4 %	0.4 %
* Percentage change in IDPH reportable incidents	-18.2 %	-22.2 %	-100 %	-28 %	-100 %
Efficiency/Cost-Effectiveness Indicators					
* Federal per diem revenues (in thousands)	$2,066.6	$2,097.4	$1,843.9	$2,813.4	$2,800.0

Field Services Division

Mission Statement: To assist veterans in navigating the complex web of federal, state and local resources and benefits available to them. To help them increase monthly income through federal funds, as well as helping them to avert the downward spiral into poverty, substance abuse and homelessness.

Program Goals: Objectives:

1. Assist veterans in obtaining federal and state benefits.
   a. Increase number of federal and state claims filed.
   b. Increase federal funds to Illinois.
2. To provide service to veterans, their dependents and survivors.
   a. Increase number of veterans contacted and served.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,240.4	$5,420.2	$6,164.1	$5,641.6	$5,800.0
* Total expenditures - state appropriated funds (in thousands)	$5,240.4	$5,420.2	$6,164.1	$5,641.6	$5,800.0
* Average monthly full-time equivalents	72.7	72.5	77.3	74.0	80.0
Output Indicators					
* Number of federal and state applications submitted for benefits	92,686	40,111	44,400	35,765	40,000
* Number of outreach events	298.0	211.0	360.0	184.0	200.0
* Number of veterans served	181,572	141,554	154,560	121,820	135,000
Outcome Indicators					
* Percentage change in number of federal and state applications submitted	0.8 %	-56.8 %	10.7 %	-10.8 %	11.8 %
* Percentage change in number of outreach events	22.1 %	-29.2 %	70.6 %	-12.8 %	8.7 %
* Percentage change in number of veterans served	24.9 %	-22.1 %	9.2 %	-13.9 %	10.8 %
Efficiency/Cost-Effectiveness Indicators					
* Federal dollars returned to economy resulting from claims filed with USDVA (in thousands)	$43,852.6	$43,900.0	$40,000.0	$31,928.5	$32,000.0

Awards/Grants/Records Section

Mission Statement: Administers numerous awards and state grants to assist veterans with their financial responsibilities, physical disabilities, employment opportunities and other special services. 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. Also assists veterans in overcoming PTSD, homelessness, disability, long-term care and health insurance by awarding grants to organizations that address these issues.

Program Goals: Objectives:

1. Administration of awards and grants as mandated by state statute.
   a. Number of grant applications received from veterans is subject to dwindling eligibility pools.
   b. Veterans' Assistance Fund (VAF) target adjusted to reflect Grant Committee goal of granting for impact rather than granting to large numbers of organizations.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,297.0	$1,378.7	$1,855.9	$1,463.3	$1,750.0
* Total expenditures - state appropriated funds (in thousands)	$1,297.0	$1,371.8	$1,855.9	$1,422.2	$1,750.0
* Average monthly full-time equivalents	8.3	9.3	9.3	8.6	9.3
Output Indicators					
* Number of claims received and processed	5,173	4,798	5,400	5,172	5,675
* Number of special services provided	261,101	285,911	264,000	185,787	205,000
* Number of grantees for VAF	22.0	28.0	21.0	37.0	27.0
Outcome Indicators					
* Percentage of change in number of claims received and processed	-14 %	-7.3 %	12.2 %	7.8 %	9.7 %
* Percentage change in number of special services	177.4 %	9.7 %	-7.7 %	-35 %	10.3 %
* Percentage change in number of grantees for VAF	-26.7 %	27.3 %	-24.9 %	32.1 %	-27 %

State Approving Agency

Mission Statement: To equip veterans for successful educational experiences by training, certifying, and auditing higher education, vocational and job training programs for receipt of GI Bill funding.

Program Goals: Objectives:

1. 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.
2. Conduct compliance survey visits to schools and educational facilities.
   a. Meet compliance audit requirements of the federal contract.
3. Provide technical assistance to educational institutions and vocational and job-training programs for receipt of GI Bill funding.
   a. Increase technical assistance visits.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,088.2	$1,198.0	$1,575.7	$1,066.5	$1,300.0
* Total expenditures - state appropriated funds (in thousands)	$1,088.2	$1,198.0	$1,575.7	$1,066.5	$1,300.0
* Average monthly full-time equivalents	7.5	7.5	8.2	7.2	8.0
Output Indicators					
* Number of compliance visits	115.0	147.0	120.0	128.0	125.0
* Number of schools assisted with GI Bill approval process via email/phone	6,818	6,581	6,000	9,467	8,000
* Number of technical visits	99.0	105.0	84.0	108.0	110.0
Outcome Indicators					
* Percentage change in number of compliance visits	-26.8 %	27.8 %	-18.4 %	-12.9 %	-2.3 %
* Percentage change in number of schools assisted with GI Bill approval process via email/phone	N/A	-3.5 %	-8.8 %	43.9 %	-15 %
* Percentage change in number of technical visits	N/A	6.1 %	-20 %	2.9 %	1.9 %

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$220.0	$167.0	$227.3	$200.3	$210.0
* Total expenditures - state appropriated funds (in thousands)	$220.0	$167.0	$227.3	$200.3	$210.0
* Average monthly full-time equivalents	1.4	1.0	1.0	1.0	1.0
Output Indicators					
* Number of outreach events (career briefings & military career fairs)	52.0	28.0	48.0	48.0	40.0
* Number of veterans served at outreach events	572.0	235.0	240.0	305.0	270.0
* Number of military personnel enrolled in the program	176.0	263.0	240.0	274.0	325.0
Outcome Indicators					
* Percentage change in number of outreach events (career briefings & military career fairs)	-24.6 %	-46.2 %	71.4 %	71.4 %	-16.7 %
* Percentage change in number of veterans served at outreach events	N/A	-59 %	2.1 %	29.8 %	-11.5 %
* Percentage change in number of military personnel enrolled in the program	-10.7 %	49.4 %	-8.8 %	4.2 %	18.6 %

Prince Homeless Program at Manteno

Mission Statement: The Department of Veterans' Affairs houses and equips homeless veterans for successful transition to self-sufficiency.

Program Goals: Objectives:

1. Provide veterans with lifeskills necessary for self-sufficiency.
   a. Increase number of graduations from the Homeless Program.
2. Assist veterans in obtaining employment.
   a. Increase number of veterans earning income.

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

Statutory Authority: 20 ILCS 2805/2

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$866.0	$801.3	$1,011.9	$165.2	$950.0
* Total expenditures - state appropriated funds (in thousands)	$866.0	$801.3	$1,011.9	$165.2	$950.0
* Average monthly full-time equivalents	8.9	8.4	10.3	8.2	10.0
Output Indicators					
* Yearly number of admissions to residential program	17.0	15.0	12.0	17.0	18.0
* Yearly number of discharges due to graduation	10.0	2.0	6.0	2.0	2.0
* Average number of veterans impacted with supplemental support services each month	21.6	37.0	40.0	21.0	22.0
Outcome Indicators					
* Percentage change in number of admissions to residential program	N/A	-11.8 %	-20 %	13.3 %	5.9 %
* Percentage change in number of discharges due to graduation	N/A	-80 %	200 %	0 %	0 %
* Percentage change in number of veterans impacted with supplemental support services	N/A	71.3 %	8.1 %	-43.2 %	4.8 %

Guardianship and Advocacy Commission
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Office of State Guardian	$8,164.5	84.0	$8,444.1	85.0
Legal Advocacy Service	$1,013.1	13.0	$1,161.0	12.0
Human Rights Authority	$754.9	10.0	$950.0	10.0
Non-Reporting Programs				
Totals	$9,932.5	107.0	$10,555.1	107.0

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 3955/1 et seq.), and governed by eleven Commissioners appointed by the Governor for three-year terms of office. Each Commissioner is chosen to represent particular expertise, consistent with the Commission's mission to serve persons with disabilities.

The Commission carries out the mandates of the Guardianship and Advocacy Act through the work of three primary programs: the Human Rights Authority (HRA) which, through its regional panels of volunteers, investigates alleged rights violations committed against 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.

The HRA outcome measures focus on the program's success in negotiating with disability service providers for improved rights protections that benefit thousands of persons with disabilities each year. Through its statewide network of volunteers, the program offers a cost-effective approach for 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 current and future service recipients. In fiscal year 2015, 85% of HRA recommendations issued were accepted and implemented by service providers investigated impacting 35,295 persons with disabilities at a rate of $27 per individual benefitted.

LAS measures specify the number of cases handled, clients served and intakes managed. External benchmarking compares the program cost with private sector legal rates and exemplifies the program's cost efficiency. In fiscal year 2015, the LAS program assisted 9,058 individuals at a rate of $128 per individual and handled 6767 cases at a rate of $172 per case. The program budget reflects just 25% of the cost for comparable legal assistance in the private sector. 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. In fiscal year 2015, 84% of cases were referred to a higher court.

The OSG outcome measures demonstrate the program's ability to carry out its mission of serving as the "guardian of last resort" for adults with disabilities by successfully deflecting a high percentage of referrals to alternative sources of guardianship, such as family or friends, when appropriate. In fiscal year 2015, the OSG found alternative guardianship sources in 87% of

referrals. The OSG also seeks out community living arrangements for its wards when appropriate; 50% of OSG wards were residing in community placement in fiscal year 2015. The OSG caseload is benchmarked against national standards for public guardianship indicating that the OSG average caseload per caseworker of 135 is three times the national average of 44. Output measures indicate the numerous case management activities completed on behalf of the OSG wards, and cost measures document the program's efficiency at a rate of $1089 per case in fiscal year 2015.

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. The OSG will monitor wards impacted by Consent Decrees (e.g. Ligas, Colbert and Williams).
   e. When appointed estate guardian or when serving as representative payee, the OSG will perform fiduciary transactions accurately logging receipts and processing disbursements.
   f. 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 and the Center for Guardianship Certification, 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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,837.1	$8,164.5	$8,795.4	$8,444.1	$8,560.0
* Total expenditures - state appropriated funds (in thousands)	$7,837.1	$8,164.5	$8,795.4	$8,444.1	$8,560.0
* Average monthly full-time equivalents	82.0	84.0	84.0	85.0	81.0
* Number of intake coordinators	4.0	4.0	4.0	4.0	3.0
* Number of OSG attorneys	9.0	9.0	9.0	6.0	8.0
* Number of OSG representatives handling estate cases	6.0	7.0	7.0	7.0	7.0
* Number of OSG representatives handling person cases	34.0	35.0	35.0	35.0	36.0
* Number of PSA6 bargaining unit managers handling regional oversight and end of life decisionmaking	6.0	7.0	7.0	5.0	5.0
* Number of merit compensation managers	N/A	3.0	4.0	3.0	3.0
Output Indicators					
* Number of visits completed to wards on a quarterly basis	17,268	16,867	17,500	18,759	17,500

Office of State Guardian (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Number of medical consents given in response to requests from service providers	12,584	12,621	12,000	12,884	12,000
* Number of total Commission intakes	4,486	4,059	4,100	4,326	4,100
* Number of inquiries specifically about guardianship	2,793	2,465	2,500	2,646	2,500
* Total number of wards served	5,021	5,073	5,050	5,108	5,050
* Total number of clients served	7,814	7,538	7,550	7,754	7,550
* Number of care plans reviewed in response to service provider requests	5,690	5,375	5,400	4,905	4,800
* Number of new temporary appointment petitions filed by outside attorneys appointing OSG	287.0	333.0	300.0	375.0	300.0
* Number of new plenary appointments - petitions filed by outside attorneys appointing OSG	447.0	376.0	400.0	418.0	400.0
* Number of cases closed	453.0	433.0	400.0	499.0	400.0
* Number of after hours on-call consents, inquiries and referrals	12,030	9,423	10,000	8,149	8,000
* Number of supplemental contacts with OSG wards	1,553	1,389	1,400	1,901	1,400
* Number of placement changes in response to ward needs	1,383	1,268	1,100	1,355	1,100
* Number of contacts with wards' family members	698.0	583.0	600.0	618.0	600.0
* Number of fiduciary transactions performed on behalf of wards' estates	12,263	12,152	12,000	12,244	12,000
* Dollar amount of ward transactions (receipts and disbursements) (in thousands)	$9,242.0	$7,653.8	$6,000.0	$7,715.6	$6,000.0
* Amount of fee collections (in thousands)	$77.0	$164.0	$70.0	$119.6	$119.0
* Probate fee collections (in thousands)	$.0	$1,125.0	$1,125.0	$1,218.2	$1,200.0
* Number of OSG wards impacted by Consent Decrees (e.g. Ligas, Colbert and Williams)	N/A	N/A	N/A	1,912	1,900
Outcome Indicators					
* Percentage of cases in which OSG was appointed legal guardian	16 %	15 %	15 %	13 %	15 %
* Percentage of cases in which alternatives to OSG guardianship were located	84 %	85 %	85 %	87 %	85 %
* Percentage of OSG staff actively participating as members, board members, trainers and conference attendees with the National and Illinois Guardianship Associations	100 %	100 %	100 %	100 %	100 %
* Average caseload per caseworker	140.0	123.0	125.0	135.0	125.0
* Percentage of staff who are certified through the Center for Guardianship Certification	93 %	93 %	90 %	93 %	90 %
* Percentage of Office of State Guardian wards residing in community-based placements	49 %	50 %	51 %	50 %	50 %
* Highest regional OSG caseload	165.0	131.0	130.0	171.0	130.0
* 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.	140.0	123.0	125.0	135.0	125.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per client served (in dollars)	$1,003.00	$1,083.00	$1,165.00	$1,089.00	$1,134.00

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 handle Lee-Wesley Consent Decree referrals.
   d. The LAS will provide assistance with advance directives.
   e. 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. LAS staff will attend training on special education.
   c. 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$944.2	$1,013.1	$1,091.4	$1,161.0	$1,177.0
* Total expenditures - state appropriated funds (in thousands)	$944.2	$1,013.1	$1,091.4	$1,161.0	$1,177.0
* Average monthly full-time equivalents	12.0	13.0	13.0	12.0	13.0
Output Indicators					
* Total LAS cases handled	5,534	5,455	5,000	6,767	5,000
* Total clients served	7,614	8,225	8,000	9,058	8,000
* Requests for information, referrals or assistance	1,902	1,413	1,500	1,520	1,500
* Total Number of Lee-Wesley Consent Decree referrals	N/A	N/A	N/A	827.0	700.0
* Total number of appeals handled at trial level	N/A	N/A	N/A	94.0	90.0
* Total number of requests for assistance with advance directives.	N/A	N/A	N/A	17.0	25.0
* Total number of special education trainings staff attended.	N/A	N/A	N/A	N/A	2.0

Legal Advocacy Service (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Outcome Indicators					
* Percentage of cases referred to higher courts	87 %	72.3 %	75 %	84 %	80 %
* Percentage of program staff involved in direct service provision	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per case handled (in dollars)	$171.00	$186.00	$218.00	$172.00	$235.00
* Cost per client served (in dollars)	$124.00	$123.00	$136.00	$128.00	$147.00
External Benchmarks					
* Private sector cost for equivalent service hours (in thousands)	$4,680.0	$5,070.0	$5,070.0	$4,680.0	$5,070.0
* Percentage that program costs the state when compared to private sector rates	20 %	20 %	22 %	25 %	23 %

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. At least four times each fiscal year, the Illinois Guardianship and Advocacy Commission or designee will 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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$661.0	$754.9	$813.2	$950.0	$963.0
* Total expenditures - state appropriated funds (in thousands)	$661.0	$754.9	$813.2	$950.0	$963.0
* Average monthly full-time equivalents	9.0	10.0	10.0	10.0	10.0
* Number of volunteer hours HRA members contribute to the HRA	2,720	1,991	2,000	2,647	2,500
Output Indicators					
* Number of information and referral inquiries the HRA handled	191.0	186.0	190.0	170.0	170.0
* Number of HRA cases handled	285.0	265.0	270.0	284.0	270.0
* Number of recommendations for improvement issued to service providers for substantiated findings	130.0	170.0	175.0	176.0	175.0
* Number of recommendations accepted and implemented by service providers	120.0	156.0	161.0	150.0	149.0
Outcome Indicators					
* Percentage of HRA recommendations accepted and implemented by service providers investigated	92 %	91 %	92 %	85 %	85 %
* Number of persons with disabilities benefiting from HRA recommendations	24,651	13,139	14,000	35,295	20,000
* Percentage of cases referred for enforcement action	2 %	1 %	4 %	2 %	2 %
* Percentage of program staff involved in direct service provision	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per recipient benefited (in dollars)	$27.00	$57.00	$58.00	$27.00	$48.00
* Cost per case handled (in dollars)	$2,319.00	$2,849.00	$3,012.00	$3,345.00	$3,567.00

Illinois Council on Developmental Disabilities
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Council on Developmental Disabilities	$2,271.7	9.0	$2,375.5	8.0
Non-Reporting Programs				
Totals	$2,271.7	9.0	$2,375.5	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 intellectual and developmental disabilities and their families achieve independence, productivity, community integration and inclusion in all facets of community life. The Council promotes initiatives to coordinate services, supports and other assistance for individuals with intellectual and developmental disabilities and their families. This is done through grant investments as well as staff activities to promote systems change and capacity building through outreach, coalition building, training and technical assistance.

During the year, the Council continued work related to rebalancing to build community capacity so that individuals with intellectual and developmental disabilities can live productive lives in the community rather than residing in state institutions. The Council continued work on an initiative to educate policymakers and the general public about the benefits of community living for people with intellectual and developmental disabilities.

The Council continues its work in systems change related to planning and monitoring of services for people with intellectual and developmental disabilities. One initiative relates to building and strengthening the capacity of the 18 Independent Service Coordination (ISC) agencies through a collaborative redesign of their role and function within the service system. Six Work Teams comprised of stakeholders throughout the system have worked to ensure that recommendations made for systems change align with the Federal CMS Rules relating to community.

The ninth Speak Up and Speak Out Summit was held and continues to be one of the most successful trainings and participant numbers continue to grow. This annual event provides education, training, and opportunity for individuals with intellectual and developmental disabilities to discuss issues of importance in their lives. The Council also continued its investment in the development of a self-sustaining statewide self-advocacy organization called The Alliance. During the past year, the Alliance identified a policy issue important to their members (Community Access) and coordinated education and advocacy efforts. Eleven self-advocates were trained in community organizing and lead local campaigns to spread the word on the importance of Community Access for people with intellectual and developmental disabilities.

Employment for people with intellectual and developmental disabilities continues to be a challenge across the country. During the past year the Council has been an active participant in three of five workgroups drafting the Strategic Plan to implementation Illinois' Employment First legislation under an Executive Order. In addition, the Council funded two projects to create partnerships and systems resulting in gainful employment opportunities for people with intellectual and developmental disabilities. It is the intent of these grant projects to develop partnerships that will mesh the needs of businesses with job seekers who have intellectual and developmental disabilities.

The Council continues to work for systems change and supports advocacy for individuals with intellectual and 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,234.0	$2,271.7	$4,875.7	$2,375.5	$4,731.8
* Total expenditures - state appropriated funds (in thousands)	$2,234.0	$2,271.7	$4,875.7	$2,375.5	$4,731.8
* Average monthly full-time equivalents	9.0	9.0	13.0	8.0	8.0
Output Indicators					
* Number of federal fiscal reports completed	4.0	4.0	4.0	4.0	4.0
* 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	6.0	0.0	4.0	7.0	4.0
* Number of Council meetings held	5.0	4.0	5.0	4.0	5.0
* Number of committee meetings held	12.0	16.0	21.0	19.0	21.0
Outcome Indicators					
* At least 70% of federal budget related to program expenses/initiatives	70 %	73 %	70 %	N/A	N/A
* Federal report approved	N/A	Yes	Yes	N/A	N/A

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

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Communication Access for Individuals with Hearing Loss	$602.4	7.0	$512.8	7.0
Testing, Evaluation and Licensing of Sign Language Interpreters for the Deaf	$157.0	0.0	$182.1	1.0
Non-Reporting Programs				
Complaint Investigation	$0.0	N/A	$7.3	2.0
Totals	$759.4	7.0	$702.2	10.0

Mission and Organization

The Illinois Deaf and Hard of Hearing Commission (IDHHC) promotes system change, community education and collaboration to advance effective communication access for all individuals with hearing loss in Illinois. IDHHC is governed by 11 Commissioners who are appointed by the Governor's Office. At least 6 of the Commissioners must be deaf, hard of hearing or Deaf-Blind. The Commissioners meet on a quarterly basis. IDHHC has a total of seven (7) staff. In addition to the Director, IDHHC's staff includes the Assistant Director, Personnel Manager/Fiscal Officer, Legal Counsel, Executive Secretary, Program Coordinator and Interpreter Coordinator. IDHHC's office is located in downtown Springfield, Illinois.

IDHHC works not only with individuals with hearing loss but also with private and governmental service providers to ensure effective communication is available during the delivery of programs and services. Communication Access for Individuals with Hearing Loss IDHHC serves as statewide access point for information and assistance plus providing subject matter expertise to ensure effective communication. IDHHC responds to inquiries related to hearing loss, conducts outreach events and provides education and training to the targeted communities; technical assistance to state agencies and legislators, interagency collaboration and coordination; and participates in committees, advisory groups and Task Forces.

Testing, Evaluation and Licensing of Sign Language Interpreters for the Deaf Quality sign language interpreters are essential for communication access for individuals with hearing loss who communicate in American Sign Language. In 2007, the Illinois Interpreters for the Deaf Licensure Act of 2007 (Licensure Act) was passed requiring anyone providing interpreting services must be appropriately licensed unless specifically exempted. IDHHC is responsible to administer the Licensure Act and the Illinois Board for Evaluation of Interpreters (BEI) which is the only Illinois based certification test recognized under licensure. The Interpreter Licensure Board provides recommendations to the IDHHC Director on issues related to the Interpreter for the Deaf Licensure Act of 2007.

The Board consists of seven (7) members appointed by the IDHHC Director. The Board is composed of four (4) licensed interpreters for the deaf and three (3) deaf or hard of hearing consumers and the IDHHC Interpreter Coordinator. Complaint Investigation IDHHC preserves the health and welfare of Deaf, Hard of Hearing and DeafBlind consumers and the public by investigating unauthorized activities under the Licensure Act such as unlicensed practice, as well as consumer complaints and the imposition of voluntary corrective measures including discipline when appropriate.

Communication Access for Individuals with Hearing Loss

Mission Statement: IDHHC promotes the rights and independence of Deaf, Hard of Hearing and DeafBlind individuals by serving as a statewide access point for information and assistance plus providing subject matter expertise to ensure effective communication.

Program Goals: Objectives:

1. Increase numbers and access to qualified/licensed sign language interpreters and Communication Access Real-Time Translation (CART) providers.
   a. Coordinate professional development opportunities for sign language interpreters.
   b. Provide directory of licensed sign language interpreters.
   c. Provide voluntary registry of CART providers.
2. Increace community capacity for cultural competence.
   a. Provide educational awareness about hearing loss and effective communication needs.
   b. Provide workshops and trainings on removing communication barriers and providing effective communication.
3. Promote rights and independence for individuals with a hearing loss.
   a. Promote and assist with Deaf Self Advocacy Training to empower individuals in the exercise of self-advocacy.
   b. Participate in various community outreach events and collaboration with stakeholders.
   c. Respond to public inquiries for information.
   d. Disseminate news and information through the IDHHC website and Email Alert.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$705.1	$759.4	$850.0	$512.8	$.0
* Total expenditures - state appropriated funds (in thousands)	$675.2	$602.4	$650.0	$512.8	$.0
* Average monthly full-time equivalents	7.0	7.0	7.0	7.0	0.0
Output Indicators					
* Public inquiries addressed	15,000	15,000	15,000	3,821	3,500
* Distribution of educational and informational materials	N/A	N/A	N/A	30,418	23,000
* Interpreter Skill Development	N/A	N/A	N/A	446.0	500.0

Testing, Evaluation and Licensing of Sign Language Interpreters for the Deaf

Mission Statement: To serve, safeguard and promote the health, safety and welfare of Deaf, Hard of Hearing and DeafBlind individuals by ensuring that licensure qualifications and standards for professional practice are properly evaluated, applied and enforced. To administer the Board of Evaluation of Interpreters (BEI) which is the only Illinois based certification test recognized under licensure.

Program Goals: Objectives:

1. Administer the Illinois Interpreters for the Deaf Licensure Act of 2007.
   a. Provide timely review and processing of licensure applications.
   b. Disseminate news and information to licensed sign language interpreters.
   c. Schedule meetins of the Licensure Board 2-3 times a year.
2. Administer both written and performance tests of the Illinois Board for Evaluation of Interpreters.
   a. Provide timely review and processing of all BEI testing applications.
   b. Schedule rating sessions quarterly or as needed to provide results within 90 days of candidates testing date when at all possible.

Source of Funds: Interpreters for the Deaf Fund ***Statutory Authority:***

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)		$187.0	$.0	$208.6	$.0
* Total expenditures - state appropriated funds (in thousands)		$157.0	$.0	$182.1	$.0
* Average monthly full-time equivalents			0.0	1.0	0.0
Output Indicators					
* Interpreters Licensed	N/A	N/A	N/A	575.0	605.0
* Number of Illinois Board for Evaluation of Interpreters (IL-BEI) certification tests	0.0	N/A	N/A	135.0	100.0
* Applications Processed	N/A	N/A	N/A	1,204	900.0

Comprehensive Health Insurance Plan
(Appropriated Spending in Thousands)

	FY2014		FY2015	
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	$0.0	24.8	$0.0	18.8
Totals	$0.0	24.8	$0.0	18.8

Mission and Organization

The original purpose of the CHIP program was to provide coverage to individuals who were "uninsurable". This part of CHIP is known as the Traditional CHIP pool. There were two plans available under the Traditional pool. The Traditional Non-Medicare Plan is for individuals who are either unable to obtain private coverage because of a medical condition or able to find coverage but at a rate exceeding the applicable CHIP rate. The Traditional Medicare Plan was for individuals under age 65 who were covered by Medicare Parts A and B because of end-stage renal disease or other disability.

Following the passage of the federal Health Insurance Portability and Accountability Act (HIPAA) in 1996, CHIP also became responsible for providing health coverage to individuals who have had, but subsequently lost, group insurance. On the state level, legislation was enacted creating the HIPAA-CHIP Pool, and coverage in it was first provided to eligible individuals on July 1, 1997. The pool is funded primarily by an assessment on health insurers and enrollees' premiums.

Additional responsibility came in 2003 with the designation of CHIP as a "qualified health plan" as established in the federal Trade Act of 2002. Qualified Illinois residents could use coverage in the HIPAA-CHIP pool to claim the Health Coverage Tax Credit (HCTC) if they were Trade Adjustment Act (TAA) certified or receiving a pension from the Pension Benefit Guaranty Corporation (PBGC). Pursuant to federal law, the HCTC ended December 31, 2013.

In 2008, coverage changes were implemented in response to the Medicare Reform Act to provide High Deductible Health Plan (HDHP) options to CHIP enrollees in either the Traditional or the HIPAA pool. HDHP plans can be used in conjunction with Health Savings Accounts to allow enrollees to take advantage of federal income tax provisions that allow payment for out-of-pocket medical expenses from pretax dollars.

On March 23, 2010, the President signed into law the Patient Protection and Affordable Care Act (ACA) that in part prohibits health insurers from denying coverage due to pre-existing conditions. In 2013, plans were developed and implemented in preparation for CHIP enrollees who would be transitioning to other coverage through the new health insurance exchange or in the marketplace as a result of the ACA. In addition, the Board made the decision to discontinue the Traditional Medicare Plan effective December 31, 2013 and made the policy decision not to enroll or renew individuals into the Traditional pool after April 30, 2014 due to the availability of guaranteed issue under the ACA. During fiscal years 2014 and 2015, the majority of CHIP members transitioned into the marketplace as a result of the ACA with year-end enrollments of 885 and 408 members, respectively.

During fiscal 2015, the CHIP Board and staff continued to work on transitioning members to other coverage through the ACA and preparing benefit structure changes for medical and prescription drugs which became effective January 1, 2015. Changes in the benefit structure for medical consisted of an increase in the individual and family maximum out-of-pocket expense and the elimination of HDHP deductibles and standard deductibles of $500 and $1,000. The prescription drug changes involved increases in prescription drug co-pays and out-of-pocket. Members still active on January 1, 2015 were transitioned to the remaining $1,500, $2,500, or $5,000 standard deductible plans. CHIP staff also worked on updating the record retention guidelines and implemented a plan to organize, dispose or retain Board Office records in accordance with the record retention guidelines.

Traditional CHIP Pool

Mission Statement: Historically, the mission of the Traditional CHIP Pool was to provide, within available resources, health insurance coverage for Illinois residents deemed "uninsurable" due to pre-existing conditions. On March 23, 2010 the President signed into law the Patient Protection and Affordable Care Act commonly called the ACA, that in part prohibits health insurers from denying coverage due to pre-existing conditions. As a result of the ACA, during fiscal year 2014, all Traditional CHIP enrollees were transitioned to other coverage through the new Health Insurance Marketplace.

Program Goals: Objectives:

1. Refer potential enrollees to ACA plans through Get Covered Illinois.
   a. Eliminate enrollment in the Traditional CHIP Pool.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 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)	$31,858.4	$18,395.3	$.0	-$146.6	N/A
* Investment and miscellaneous income (in thousands)	$21.6	$3.2	$.0	$1.9	N/A
* General revenue funds (in thousands)	$24,630.5	$.0	$.0	$.0	N/A
* Total revenues (in thousands)	$56,510.5	$18,398.5	$.0	-$144.7	N/A
Output Indicators					
* Applications received	2,029	0.0	0.0	36.0	N/A
* Net incurred claims (in thousands)	$52,545.4	$37,877.4	$.0	-$282.4	N/A
* Administrative expenses (in thousands)	$2,923.2	$1,635.6	$.0	$794.2	N/A
* Total expenditures (in thousands)	$55,468.6	$39,513.0	$.0	$511.8	N/A
* Claim turnaround	96.66 %	94.9 %	0 %	98.37 %	N/A
* Financial accuracy of claim payments	99.83 %	99.67 %	0 %	100 %	N/A
* Procedural accuracy of claim payments	98.67 %	99.92 %	0 %	98.67 %	N/A
* Telephone inquiry accessibility and response	88.74 %	84.85 %	0 %	95.06 %	N/A
Outcome Indicators					
* Participants added	952.0	196.0	0.0	0.0	N/A
* Average enrollment	4,708	2,814	0.0	0.0	N/A
* Average net claim cost per participant	$11,161.00	$13,460.00	$0.00	N/A	N/A
* Average premium paid per participant	$6,767.00	$6,537.00	$0.00	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Provider discounts (in thousands)	$33,429.9	$23,977.7	$.0	-$131.6	N/A
* Administrative expenses as a percentage of total expenses	5.27 %	4.14 %	0 %	155.2 %	N/A

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. On March 23, 2010 the President signed into law the Patient Protection and Affordable Care Act commonly called the ACA, that in part prohibits health insurers from denying coverage due to pre-existing conditions. In fiscal year 2014, as a result of the ACA, HIPAA CHIP enrollees began to transition to ACA health insurance plans through the Marketplace.

Program Goals: Objectives:

1. Encourage and assist CHIP enrollees in transitioning to other cover-age through the new health insurance exchange or in the marketplace as a result of the ACA.
   a. Continue to reduce enrollment by assisting CHIP enrollees transition into ACA health plans.
2. 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 achieve better than anticipated claims experience through cost containment measures or by taking advantage of any other resources that might become available.
   b. Periodically review premium rates to be paid by participants so as to remain in compliance with the requirements of the CHIP Act.
   c. 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 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)	$101,563.0	$62,166.9	$5,253.9	$6,670.0	$2,657.5
* Investment and miscellaneous income (in thousands)	$246.5	$166.1	$23.1	$87.5	$1.8
* Assessments (in thousands)	$103,311.0	$54,762.0	$2,159.0	$6,878.2	$10,441.0
* Federal Grants (in thousands)	$2,788.6	$2,599.4	$886.3	$947.4	$34.3
* Total revenues (in thousands)	$207,909.1	$119,694.4	$8,322.3	$14,583.1	$13,134.6
Output Indicators					
* Applications received	5,129	1,043	15.0	25.0	25.0
* Net incurred claims (in thousands)	$190,344.8	$132,615.3	$9,087.9	$19,442.8	$8,856.5
* Administrative expenses (in thousands)	$9,163.4	$4,968.5	$2,884.7	$2,336.7	$2,260.8
* Total expenditures (in thousands)	$199,508.2	$137,583.8	$11,972.6	$21,779.5	$11,117.3
* Claim turnaround	96.66 %	94.9 %	90 %	98.37 %	85 %
* Financial accuracy of claim payments	99.83 %	99.67 %	99 %	100 %	98 %
* Procedural accuracy of claim payments	98.67 %	99.92 %	98 %	98.67 %	98 %
* Telephone inquiry accessibility and response	88.74 %	84.85 %	85 %	95.06 %	85 %
Outcome Indicators					
* Participants added	4,356	1,027	10.0	6.0	10.0
* Average enrollment	16,319	9,872	496.0	854.0	331.0
* Average net claim cost per participant (in dollars)	$11,664.00	$13,433.00	$18,322.00	$22,767.00	$26,757.00
* Average premium paid per participant (in dollars)	$6,224.00	$6,297.00	$10,593.00	$7,810.00	$8,029.00
Efficiency/Cost-Effectiveness Indicators					
* Provider discounts (in thousands)	$125,980.5	$96,101.7	$6,019.6	$14,981.8	$5,966.9
* Administrative expenses as a percentage of total expenses	4.59 %	3.61 %	24.1 %	10.73 %	20.34 %

GOVERNMENT SERVICES

Government Services Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2014 Expenditures	FY 2015 Expenditures	Percent Change
Department of Revenue	$5,754,313.9	$5,876,791.7	2.1%
Dept. of Central Management Services	$5,007,509.9	$4,914,384.8	-1.9%
Office of the State Treasurer	$3,174,394.4	$3,591,178.3	13.1%
Teachers' Retirement System	$3,528,932.9	$3,479,163.6	-1.4%
State Universities Retirement System	$1,514,164.7	$1,548,659.5	2.3%
State Employees Retirement System	$1,126,912.4	$1,148,681.1	1.9%
Department of Lottery	$592,912.9	$940,240.3	58.6%
Capital Development Board	$634,348.3	$660,724.1	4.2%
Gov. Office of Management and Budget	$455,044.8	$503,286.8	10.6%
Office of the Secretary of State	$374,460.4	$426,046.2	13.8%
Supreme Court	$306,996.8	$338,349.8	10.2%
Illinois Gaming Board	$145,355.1	$143,083.0	-1.6%
Judges Retirement System	$126,808.0	$133,982.0	5.7%
Office of the State Comptroller	$151,601.4	$116,435.7	-23.2%
Office of the Attorney General	$71,648.5	$75,204.2	5.0%
Chicago Teacher's Pension & Retirement	$11,903.0	$62,145.0	422.1%
General Assembly	$44,115.3	$44,668.3	1.3%
Auditor General	$27,677.6	$29,573.6	6.9%
Court of Claims	$33,942.7	$25,533.7	-24.8%
Office of the State Appellate Defender	$19,825.8	$19,827.7	0.0%
State Board of Elections	$14,631.4	$19,725.9	34.8%
General Assembly Retirement System	$13,856.0	$15,809.0	14.1%
Office of the State's Attorneys Appellate Prosecutor	$12,002.3	$10,943.5	-8.8%
Illinois Racing Board	$30,093.6	$6,873.1	-77.2%
Executive Ethics Commission	$6,555.2	$6,398.5	-2.4%
Office of Executive Inspector General	$6,812.0	$6,270.2	-8.0%
Office of the Governor	$5,009.0	$5,094.0	1.7%
Legislative Information System	$4,780.8	$4,953.5	3.6%
Property Tax Appeal Board	$4,577.3	$4,820.3	5.3%
Legislative Research Unit	$2,761.0	$2,725.0	-1.3%
Legislative Reference Bureau	$2,295.7	$2,432.0	5.9%
Legislative Printing Unit	$2,053.3	$2,099.1	2.2%
Commission on Government Forecasting and Accountability	$2,052.1	$2,035.5	-0.8%
Office of the Architect of the Capitol	$9,981.6	$1,834.7	-81.6%
Illinois Educational Labor Relations Board	$1,559.0	$1,515.0	-2.8%
Illinois Labor Relations Board	$1,513.1	$1,239.4	-18.1%
Office of the Lieutenant Governor	$1,297.4	$1,206.6	-7.0%
Joint Committee on Administrative Rules	$1,082.7	$1,011.5	-6.6%
Judicial Inquiry Board	$666.3	$663.4	-0.4%
Supreme Court Historic Preservation Commission	$598.1	$643.1	7.5%
Procurement Policy Board	$474.1	$463.4	-2.3%
Civil Service Commission	$337.9	$312.5	-7.5%
Legislative Audit Commission	$242.5	$243.1	0.2%
Legislative Ethics Commission	$120.8	$54.3	-55.0%
Sex Offender Management Board	$0.0	$3.1	100.0%
Illinois State Board of Investment	$0.0	$0.0	N/A
TOTAL	**$23,228,222.0**	**$24,177,329.1**	**4.1%**

Totals may not add due to rounding

Department of Revenue
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Administer State and Local Tax Laws	$524,799.8	1,617.0	$584,114.7	1,608.0
Liquor Control Commission	$7,970.4	42.0	$6,959.0	38.0
Non-Reporting Programs				
Refunds and Distributions to Local Governments	$5,050,034.7	N/A	$5,186,275.7	N/A
Funding Agent for the IHDA Affordable Housing Program	$157,133.6	N/A	$85,920.1	N/A
Property Tax Oversight	$12,662.9	26.0	$12,194.4	28.0
Charitable Gaming Regulation	$1,712.5	6.0	$1,327.8	6.0
Totals	$5,754,313.9	1,691.0	$5,876,791.7	1,680.0

Mission and Organization

The primary responsibility of the Illinois Department of Revenue (IDOR) is to serve as the tax collection agency for state government and local governments. The department 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 76 tax laws, including the authorization to collect certain taxes on behalf of local governments. In fiscal year 2015, the department processed more than 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 $41.2 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 $27.1 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.

The Liquor Control Commission regulates approximately 28,000 licensed businesses that manufacture, distribute and sell alcoholic beverages in the state, as well as 7,000 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.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,291,859.6	$5,574,834.5	$6,417,453.4	$5,770,390.3	$5,418,686.0
* Total expenditures - state appropriated funds (in thousands)	$521,223.4	$524,799.8	$567,453.4	$584,114.7	$668,686.0
* Average monthly full-time equivalents	1,538.0	1,617.0	1,603.0	1,608.0	1,640.0
* Total expenditures- operations (state appropriated funds) (in thousands)	$176,598.3	$182,586.3	$183,379.4	$180,103.2	$190,887.0
* Total expenditures - grants & refunds (state appropriated funds) (in thousands)	$344,625.1	$342,213.5	$384,074.0	$404,011.5	$477,799.0
Output Indicators					
* Number of State and Local taxes administered	73.0	74.0	75.0	76.0	76.0
* State and local tax and fee collections (in millions)	$41,009.0	$41,493.0	$42,000.0	$41,194.0	$41,500.0
* Number of tax return documents processed - includes alternatively filed methods	18,193,237	17,833,349	17,819,890	17,264,565	17,265,000
* Number of Individual Income Tax returns processed	5,946,121	6,143,408	6,000,000	6,185,708	6,185,000
* Number of Individual Income Tax refunds issued	3,219,241	3,738,865	3,750,000	3,317,503	3,350,000
* Number of direct deposits	2,820,369	3,010,458	3,150,000	2,895,954	2,900,000
* Number of new registration applications processed	98,670	99,439	100,000	102,291	105,000
* Number of active registration accounts	1,040,918	1,080,763	1,090,000	1,108,070	1,125,000
* Delinquent tax debt cases closed	400,584	615,645	620,000	625,640	625,000
* Delinquent tax debt collections (in thousands)	$617,657.0	$643,346.0	$665,000.0	$633,136.0	$650,000.0
* Number of phone calls answered on toll-free taxpayer assistance lines	1,057,132	1,066,474	1,110,000	1,035,384	1,025,000
Outcome Indicators					
* Number of Individual Income Tax returns filed electronically	4,698,563	4,867,534	4,950,000	4,990,745	5,070,000
* Percent of Individual Income Tax returns filed electronically	79 %	79.2 %	82.5 %	80.7 %	82 %
* Percent of tax and fee collections received via Electronic Funds Transfer (EFT)	81.3 %	83.7 %	85.7 %	84.7 %	85 %
* Total tax and fee collections received via Electronic Funds Transfer (EFT) (in millions)	$33,364.2	$34,736.1	$36,000.0	$34,816.0	$35,275.0
* Average number of days from receipt of registration application to mailing of certificate	5.1	2.9	4.1	3.1	3.0
* Average number of days from receipt of payment until deposit	1.0	1.0	1.0	1.0	1.0
* Percent of dollars deposited on same day as receipt	95.1 %	95.7 %	96 %	96.9 %	97 %
* Percent of accurately and timely filed Individual Income Tax returns	85.5 %	83 %	83 %	85.4 %	85.5 %
* Average number of days to issue an Individual Income Tax refund	21.0	21.9	21.5	23.0	23.0
Efficiency/Cost-Effectiveness Indicators					
* Cost to collect $1,000 of tax and fees (in dollars)	$4.50	$4.40	$4.40	$4.40	$4.60
* Tax and fee collections per staff (in millions)	$26.7	$25.7	$26.2	$25.6	$25.3
* Delinquent tax debt collections per dollar spent on delinquent debt collection process (in dollars)	$34.50	$34.80	$35.20	$33.10	$34.60

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,609.1	$7,970.4	$9,985.2	$6,959.0	$9,914.0
* Total expenditures - state appropriated funds (in thousands)	$8,609.1	$7,970.4	$9,985.2	$6,959.0	$9,914.0
* Average monthly full-time equivalents	44.5	42.0	50.0	38.0	50.0
Output Indicators					
* Inspections - Total	16,871	16,676	16,750	17,245	17,500
* Licenses issued	30,399	34,973	35,250	36,600	37,000
Outcome Indicators					
* Liquor inspections compliance rate	63.3 %	64 %	65 %	72.4 %	72.5 %
* Tobacco retailers compliance rate on State Annual Survey	88.6 %	84 %	85 %	82.9 %	83 %

Department of Central Management Services
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Benefits	$4,284,407.2	67.0	$4,237,985.3	56.0
Facilities Management	$217,099.7	295.0	$210,192.8	282.0
Information Technology	$145,963.1	410.0	$144,910.3	406.0
Workers' Compensation and Risk Management	$133,576.6	10.0	$143,410.2	8.0
Communications and Broadband Services	$125,933.0	199.0	$101,806.9	186.0
Vehicles and Surplus Property	$64,162.8	166.0	$53,782.8	163.0
Personnel	$8,793.6	97.0	$9,565.1	94.0
Labor Relations and Legal Services	$8,069.7	39.0	$8,075.6	36.0
Strategic Sourcing	$2,365.6	29.0	$2,249.4	27.0
Deferred Compensation	$1,158.1	9.0	$1,232.6	9.0
Business Enterprise Program	$980.5	10.0	$1,173.8	16.0
Non-Reporting Programs				
Other / Non Programs	$15,000.0	N/A	$0.0	N/A
Totals	$5,007,509.9	1,331.0	$4,914,384.8	1,283.0

Mission and Organization

Bureaus of the Department of Central Management Services provide administrative support to Illinois state agencies, educational institutions and the general public. These services include information technology, telecommunications, personnel, building and surplus property management, fleet management, strategic sourcing, supplier diversity and employee benefits programs.

The ***Business Enterprise Program (BEP)*** promotes the economic development of businesses owned by minorities, women, persons with disabilities, and veterans by providing assistance with procurement and contracting processes and opportunities to contract with state agencies and universities. The bureau oversees certifications, goal setting, contract compliance, vendor outreach and recruitment.

Information Technology (IT) services are provided by the Bureau of Communication and Computer Services (BCCS). BCCS provides oversight, coordination and support for state computing operations along with BCCS provides Communication and Broadband Services to all state government agencies, boards, commissions, the General Assembly, and state-supported colleges in Illinois, including voice, data, wireless, video and Internet services. The program also hosts radio broadcasts, television studio services, and graphic design and media services.

The ***State Employee Deferred Compensation Plan i***s a tax-deferred retirement savings plan for state employees, similar to a 401k program. The program manages the investment of $3.98 billion in assets from some 52,000 participants.

The **Bureau of Property Management (BOPM)** provides office/work space for executive agencies, boards and commissions. BOPM subject matter experts partner with clients to provide needed space, oversee occupancy rates, and act as property manager and liaison for leased and owned consolidated space. In addition, surplus real estate is maintained and offered for sale. Within BOPM, Facilities Management operates, manages 600 leased and State-owned facilities under the Governor's authority, as well as space for legislators and constitutional officers.

The ***Divisions of Labor Relations & Legal Services*** administer 34 state collective bargaining agreements and provide legal services to executive agencies. The divisions represent the State at arbitration and grievance hearings, negotiate collective bargaining and other agreements, and provide training for agency supervisors.

The ***Bureau of Personnel*** administers the State's merit employment system for approximately 45,000 employees in accordance with state rules, agreements and laws. Key functions include position classification and compensation management, counseling, testing and grading of candidates for hiring and promotions, processing employee transactions, and agency training.

The ***Bureau of Benefits*** administers group health and life benefits for state employees enrolled in four insurance programs as provided by the State Employees Group Insurance Act. The program provides coverage and flexible spending plans to 370,000 employees, retirees, and their dependents.

The ***Bureau of Strategic Sourcing (BOSS)*** works to minimize costs of goods and services by consolidating purchases through economies of scale. BOSS works with agencies to ensure best practices, and partners with the Chief Procurement Office to ensure transparency and accountability. Vehicles and Surplus Property manages more than 12,000 vehicles utilized by executive agencies, boards and commissions. Fleet repair and maintenance is performed through a network of state garages and vendors. The State Surplus Property program transfers underutilized state assets to agencies that need them, and oversees sales of surplus property.

Workers' Compensation & Risk Management administers workers' compensation claims and benefits for all state employees, except University of Illinois and Illinois State Toll Highway Authority employees. Risk Management administers the State's self-insured, auto liability plan and payments for litigation brought against state employees.

Benefits

Mission Statement: To administer high-quality benefit programs that contribute positively to the health, well-being, and financial security of statutorily-specified groups of Illinois government employees, retirees and their families.

Program Goals: Objectives:

1. Develop, promote, and implement a comprehensive Wellness program to improve health of members and realize savings negotiated in the Union contract. Raise awareness of current Wellness options under existing group health plans.
2. Identify savings and efficiencies in benefits programs that can be negotiated as part of the collective bargaining process for fiscal year 2015.
3. Ensure clear communication of plan design changes resulting from the prior Union contract to all eligible participants during the benefits choice period.
4. Work towards improving long-term health of eligible members by providing access to healthcare and life insurance coverage.

Source of Funds: General Revenue Fund, Road Fund, Group Insurance Premium Fund, Health Insurance Reserve Fund

Statutory Authority: 5 ILSC 375;IRS 125.45.CFR1

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,832,691.1	$4,284,407.2	$4,851,192.2	$4,237,985.3	$5,090,148.8
* Total expenditures - state appropriated funds (in thousands)	$3,832,691.1	$4,284,407.2	$4,851,192.2	$4,237,985.3	$5,090,148.8
* Average monthly full-time equivalents	71.0	67.0	83.0	56.0	83.0
Output Indicators					
* Lives Covered (Group Health): Total	361,656	361,861	361,047	362,696	363,018
* Lives Covered (Group Health): Active Employees	103,059	103,077	102,088	103,085	101,923
* Lives Covered (Group Health): Retired	88,826	88,300	88,532	88,423	89,653
* Lives Covered (Group Health): Dependents of Active Participants	131,073	131,517	131,116	131,869	131,120
* Lives Covered (Group Health): Dependents of Retired Participants	38,698	38,967	39,311	39,319	40,322
* Lives Covered (Life Insurance): Total	289,081	295,220	295,400	300,910	305,000
* Lives Covered (Life Insurance): Active	103,040	104,078	104,100	104,914	105,547
* Lives Covered (Life Insurance): Retired	87,529	89,647	89,700	91,687	93,122
* Lives Covered (Life Insurance): Dependents of Active Participants	77,596	80,385	80,400	82,748	84,550
* Lives Covered (Life Insurance): Dependents of Retired Participants	20,916	21,110	21,200	21,561	21,781
* Flexible Spending Account Participants	14,560	14,630	15,011	15,259	15,564
Outcome Indicators					
* Percent of Medicare Coordination of Benefits Cases Completed Within 30 Days	69 %	66 %	85 %	95 %	90 %
* Percentage of Group Insurance coverage disputes resolved within 30 days	73 %	96 %	95 %	98 %	95 %
Efficiency/Cost-Effectiveness Indicators					
* State FICA Savings From Commuter Savings Program (in thousands)	$502.3	$231.1	$233.4	$237.4	$242.2
* State FICA Savings From Flexible Spending Programs (in thousands)	$1,874.3	$1,930.5	$1,949.8	$2,028.5	$2,069.1

Facilities Management

Mission Statement: To maintain and optimize the use of state-owned facilities consolidated under CMS and to provide access to additional space as needed through cost-efficient leasing to ensure agencies have space available to meet their operating needs. To manage the daily operations of and public access to facilities by maintaining grounds, structures, utilities, and environmental systems. To acquire, manage and dispose of real and personal property through the surplus property program in an efficient and cost-effective manner.

Program Goals: Objectives:

1. Maximize the utilization of state-owned space.
2. Reduce annual maintenance cost of state-owned space and the utility cost of all state-occupied space.
3. Reduce the amount and cost per square foot of leased space.
4. Implement a new system to track the utilization and operating costs of space.
5. Increase the energy efficiency of state facilities.
6. Increase the use of alternative energy.

Source of Funds: General Revenue Fund, Facilities Management Revolving Fund

Statutory Authority: 20 ILCS 405/405-300 & EO 03-10

	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$203,473.2	$217,099.7	$283,506.7	$210,192.8	$282,142.5
* Total expenditures - state appropriated funds (in thousands)	$203,473.2	$217,099.7	$283,506.7	$210,192.8	$282,142.5
* Average monthly full-time equivalents	300.0	295.0	309.0	282.0	307.0
Output Indicators					
* State facilities (owned and leased)	N/A	9,083	9,083	9,083	9,083
* Square feet of State space (owned and leased)	N/A	122,448,129	122,449,000	128,352,789	128,352,798
* Facilities under CMS management	N/A	610.0	614.0	689.0	650.0
* Square feet managed by CMS	N/A	13,007,965	12,974,119	15,005,453	15,000,000
* Leases under CMS management	N/A	393.0	390.0	359.0	350.0
* State-owned facilities managed by CMS	N/A	207.0	207.0	330.0	300.0
* Surplus real properties managed by CMS	9.0	10.0	17.0	17.0	16.0
* Completed facilities consolidations	15.0	6.0	12.0	7.0	11.0
* Facility work orders completed	N/A	23,446	25,000	25,000	25,000
* Capital spending on CMS managed state-owned facilities (in thousands)	$6,267.8	$1,453.4	$2,000.0	$3,442.5	$1,500.0
Outcome Indicators					
* Percentage of negotiated leases with average square footage per employee within guidelines established by the Procurement Policy Board and CMS policy	N/A	84 %	86 %	86 %	86 %

Information Technology

Mission Statement: To provide consolidated Information Technology (IT) services including desktop support, helpdesk, application management, data security, data center and disaster recovery services that are state-of-the-art, reliable, cost-effective, secure, and high quality to our customers.

Program Goals: Objectives:

1. Use technology effectively to reduce administration costs.
2. Encourage agencies to upgrade and replace legacy mainframe systems.
3. Continue consolidation of state agencies into the shared data center to reduce capital investment and operating expense for the state.
4. Complete the refresh of desktop and laptop computers, upgrading users to Windows 7 and Office 2010 to increase employee efficiency and improve information security.
5. Support the rollout of the statewide ERP system and ensure successful integration with existing applications.
6. Continue to measure and improve reliability, security, and availability of services.
7. Standardize service offerings to provide consistent cost effective services to all state agencies.

Source of Funds: Capital Development Fund, Statistical Services Revolving Fund ***Statutory Authority:*** 20 ILCS 450 & EO 06-12

	Fiscal Year 2013 Actual	***Fiscal Year 2014 Actual***	***Fiscal Year 2015 Target/Projected***	***Fiscal Year 2015 Actual***	***Fiscal Year 2016 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$150,600.9	$145,963.1	$182,210.6	$144,910.3	$224,176.4
* Total expenditures - state appropriated funds (in thousands)	$150,600.9	$145,963.1	$182,210.6	$144,910.3	$224,176.4
* Average monthly full-time equivalents	437.0	410.0	499.0	406.0	501.0
Output Indicators					
* State employee users supported	N/A	40,875	43,000	40,865	41,000
* E-mail users supported	N/A	44,240	45,000	43,500	43,935
* Websites supported	N/A	76.0	85.0	108.0	115.0
* Statewide applications supported	N/A	29.0	29.0	29.0	29.0
* Personal Identity Certificates (PKI) issued to the public	N/A	260,871	320,000	312,104	325,900
* Help Desk calls answered	N/A	196,366	215,000	154,608	165,000
* Midrange computing environment availability	N/A	99 %	99 %	99 %	99 %
* Virtualized servers managed	N/A	2,500	2,875	2,650	2,875
* Megabytes of Direct Access Storage Device (DASD) billed per month	39,910,495	41,107,810	42,500,000	48,918,294	50,385,843
* Legacy systems supported and maintained	N/A	35.0	32.0	32.0	32.0
Outcome Indicators					
* Percentage of mainframe transactions completed within one second	98 %	99 %	99 %	99 %	99 %
* Mainframe system availability	99 %	99 %	99 %	99 %	99 %
* Systems for which Disaster Recovery Services are provided	N/A	100 %	100 %	100 %	100 %
External Benchmarks					
* Mainframe transactions completed within 2 seconds (Per Gartner Group Research)	98 %	98 %	98 %	98 %	98 %

Workers' Compensation and Risk Management

Mission Statement: To provide healthcare and financial security to employees and their families when the employee is injured while performing their duties for the State, to efficiently manage the collection and payment of funds for damaged property, and to minimize the State's exposure to various risks.

Program Goals: Objectives:

1. Reduce overall program costs.
2. Conduct face-to -face meetings with the 3 agencies with the most claims to coordinate efforts to reduce the number and severity of employee claims.
3. Provide monthly agency-specific financial and statistical reports.
4. Negotiate with the Union to implement a Preferred Provider Network.
5. Avoid increased costs and litigation through early communication with the injured/damaged party.
6. Reduce the State's self-insured liability by obtaining outside insurance coverage for certain state property, when appropriate.
7. Protect the State's interest while hosting external events and protect elected officials from unnecessary personal liability exposure through a comprehensive insurance plan.

Source of Funds: General Revenue Fund, Workers' Compensation Revolving Fund ***Statutory Authority:*** 5 ILCS 350 / 20 ILCS 405

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$127,228.2	$133,576.6	$142,299.8	$143,410.2	$143,520.5
* Total expenditures - state appropriated funds (in thousands)	$127,228.2	$133,576.6	$142,299.8	$143,410.2	$143,520.5
* Average monthly full-time equivalents	21.0	10.0	10.0	8.0	10.0
Output Indicators					
* New Workers' Compensation (WC) injuries	5,013	5,660	5,600	5,269	5,460
* Open workers compensation claims (per statute)	21,179	25,594	25,600	20,150	22,800
* Active workers compensation claims (per 3rd Party Administrator)	N/A	4,556	5,000	5,282	5,000
* WC claimants returned to work at modified duty	1,752	316.0	1,000	540.0	600.0
* Independent medical evaluations performed	253.0	776.0	800.0	1,179	1,200
* New auto liability claims	1,459	1,853	1,900	1,562	1,750
* Open auto liability claims	202.0	362.0	350.0	313.0	335.0
* Auto liability claims settled out of court	1,447	1,711	1,800	1,552	1,630
External Benchmarks					
* WC claims denied/non-compensable claims (percent)	21 %	17 %	16 %	16 %	16 %
* Savings from Workers' Compensation Physicians PPO Network (in thousands)	$5,500.0	$3,000.0	$3,500.0	$6,444.0	$6,500.0
* Bill review savings to total billed medical expenses (percent)	50 %	72.56 %	64 %	72 %	72 %
* Claim disputes resolved each month (percent)	98 %	92 %	92 %	99 %	96 %
* Claimants contacted within 5 days of accident report (percent)	100 %	100 %	98 %	100 %	98 %
* Average days to close a property damage liability claim	60.0	37.0	90.0	55.0	60.0
* Average days to close a bodily injury liability claim	60.0	96.0	180.0	91.0	180.0
* G.A.A.P. reported maximum Auto Liability rollover amounts from prior fiscal year (in thousands)	$8,439.0	$9,359.0	$11,234.0	$12,778.0	$13,500.0
Efficiency/Cost-Effectiveness Indicators					
* Annual Change in Workers' Compensation Spending	4 %	5 %	5 %	7 %	5 %
* Bill review (BR) savings (in thousands)	$.0	$118,200.0	$114,500.0	$91,900.0	$106,000.0

Communications and Broadband Services

Mission Statement: To provide state-of-the-art, reliable, cost-effective, high quality communications and broadband services to state agencies, boards, commissions, constitutional offices, educational entities and participating units of local and county government.

Program Goals: Objectives:

1. Migrate phone lines leased from outside vendors to the State's owned Voice over Internet Protocol (VOIP) infrastructure to reduce operating costs.
2. Complete transition of all state call centers to the State's VOIP infrastructure to lower cost, improve tracking and reporting, and modernize functionality.
3. Expand the reach of the Illinois Century Network (ICN) to provide service to additional schools and units of local government.
4. Increase and improve the State's online presence to improve information availability, increase transparency, and reduce operating expenses.
5. Provide professional quality media materials to increase awareness of state programs and initiatives in a cost-effective manner.

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

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$153,884.2	$125,933.0	$167,673.6	$101,806.9	$167,292.2
* Total expenditures - state appropriated funds (in thousands)	$153,884.2	$125,933.0	$167,673.6	$101,806.9	$167,292.2
* Average monthly full-time equivalents	207.0	199.0	222.0	186.0	222.0
Output Indicators					
* Leased phone lines managed	N/A	55,376	55,376	54,415	52,000
* Phones converted to Voice Over Internet Protocol (VOIP) technology	N/A	3,296	9,185	3,464	15,000
* Average Telecommunications Voice Orders (TSR) processed per month	875.0	688.0	850.0	981.0	980.0
* Non-Smartphone wireless devices managed	13,005	13,291	13,200	12,535	12,000
* Smartphone devices managed	4,184	4,531	4,000	4,540	5,000
* Network data circuits managed	6,204	3,487	3,500	4,872	4,500
Outcome Indicators					
* Illinois' Century Network (ICN) anchor institutions	N/A	6,026	6,026	5,246	5,000
* Percent of incidents resolved within performance standards set for third - party telecommunication providers	N/A	96 %	90 %	99 %	99 %
* Average bandwidth in Gbps (all customers)	N/A	74.9	97.3	56.0	80.0
Efficiency/Cost-Effectiveness Indicators					
* Network availability	N/A	99.99 %	99.99 %	99.99 %	99.99 %

Vehicles and Surplus Property

Mission Statement: To maximize efficiency, reduce costs and streamline operations through efficient utilization of state vehicles and garages. Assist organizations to reduce costs through the proper re-utilization of state assets, vehicles, recycling and office equipment.

Program Goals: Objectives:

1. Ensure that vehicle fleet is utilized effectively and that agencies are using the most cost-effective mode of transportation.
2. Ensure vehicle repair and maintenance is completed in a timely and cost-efficient manner.
3. Modernize the state fleet to reduce the cost of repairs and consumption of fuel.
4. Reduce expense by deploying more fuel-efficient vehicles.
5. Increase assistance to state agencies through the transfer of surplus property.
6. Deploy new IT infrastructure to provide better tracking of state assets, ensure utilization and timely maintenance and provide state-of-the-art tracking and reporting.
7. Increase communication and participation with the local units of government in both the Federal Surplus program and iBid.

Source of Funds: State Garage Revolving Fund ***Statutory Authority:*** 20 ILCS 405;30 ILCS 605

	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$58,106.0	$64,162.8	$83,102.8	$53,782.8	$78,103.5
* Total expenditures - state appropriated funds (in thousands)	$58,106.0	$64,162.8	$83,102.8	$53,782.8	$78,103.5
* Average monthly full-time equivalents	168.0	166.0	176.0	163.0	176.0
Output Indicators					
* Total vehicles managed by CMS	12,118	12,290	12,040	12,400	12,400
* Passenger vehicles managed by CMS	9,064	9,276	9,000	8,813	8,813
* Other vehicles managed by CMS	3,054	3,041	3,040	3,587	3,587
* Vehicles in CMS Vehicle Use Program	4,272	4,144	4,125	4,192	4,143
* Electric vehicles	15.0	56.0	60.0	55.0	55.0
* Electric vehicle charging stations	16.0	26.0	34.0	30.0	34.0
* Gallons of fuel purchased (all blends)	677,258	631,254	620,000	524,732	600,000
* Fleet Consumption- Biodiesel (gallons)	2,100,000	2,214,200	2,214,200	2,175,800	2,200,000
* Fleet Consumption- E-85 (gallons)	160,000	150,832	150,832	127,700	135,000
* Registered iBid bidders (State Surplus Property)	18,069	21,209	23,500	26,944	30,000
Outcome Indicators					
* Percentage of obsolete vehicles (8+ years old and/or 150,000+miles) in the state fleet	46 %	46 %	42 %	44 %	44 %
* Total value of federal equipment transferred to statewide organizations (in thousands)	$62,289.9	$44,472.1	$46,000.0	$70,000.0	$45,000.0
* Items transferred to other state agencies for re-use	2,198	2,462	2,750	2,210	2,450
* Items Sold via I-Bid	2,657	3,220	3,500	7,058	5,500

Personnel

Mission Statement: To ensure that qualified individuals are hired into code-covered positions, that those employees are compensated and promoted equitably and appropriately, and that agencies comply with the rules set forth in the State's Personnel Code, Personnel Rules, Pay Plan, Position Classification Plan, current collective bargaining agreements and other applicable laws and hiring procedures.

Program Goals: Objectives:

1. Recruit and counsel qualified employees with an emphasis on maintaining a diverse employee pool that includes minorities, women, veterans, and persons with disabilities.
2. Develop and administer more efficient testing and selection instruments.
3. Improve on efforts to administer the Rutan Supreme Court decision and related Administrative Orders.
4. Efficiently process employee and agency transactions and payroll certifications.
5. Develop and implement updated classification and compensation studies.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 20 ILCS 405; 20 ILCS 415

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,562.6	$8,793.6	$9,064.9	$9,565.1	$1,000.6
* Total expenditures - state appropriated funds (in thousands)	$8,562.6	$8,793.6	$9,064.9	$9,565.1	$1,000.6
* Average monthly full-time equivalents	99.0	97.0	114.0	94.0	114.0
Output Indicators					
* Code covered state employees (a)	43,800	44,085	44,000	45,189	45,000
* Employee transactions processed	78,247	146,364	115,000	125,886	115,000
* Job applications received	200,064	244,819	240,000	188,308	140,000
* Participants at Diversity Enrichment job fairs	9,007	11,928	12,000	12,683	12,000
* Automated exams for employment candidates	80,000	120,270	100,000	99,357	80,000
* Training and experience (TRAEX) exams graded	73,391	76,142	75,000	50,742	40,000
* Veterans counseled on employment opportunities	385.0	335.0	600.0	305.0	600.0
* Job description revisions (104s) processed	7,627	8,720	8,000	8,630	8,000
* Rutan reviews of positions processed	1,800	1,595	2,500	1,853	1,800
* Employees trained on Rutan hiring process	443.0	607.0	500.0	798.0	500.0
* New Upward Mobility participants Program (UMP) certified	915.0	1,145	1,000	895.0	1,000
* Employees enrolled in Upward Mobility Program	2,353	2,204	2,200	4,033	2,200
Outcome Indicators					
* Percent of full-time permanent state employees in code agencies that represent a minority group (includes women)	59 %	59 %	59 %	59.7 %	59 %
* Average number of days to review and approve job descriptions	31.0	30.0	45.0	27.5	45.0

Footnotes

(a) Best estimate due to budget impasse at the time of submission.

Labor Relations and Legal Services

Mission Statement: To promote a constructive working relationship between management and organized labor through negotiating and ensuring compliance with statewide collective bargaining agreements. To provide legal support to negotiate, interpret and enforce agreements on Statewide issues including labor and other concerns.

Program Goals: Objectives:

1. Negotiate collective bargaining agreements that allow for the efficient management of statewide operations and provide for equitable treatment of employees.
2. Ensure continuity of services in case of strike or job action.
3. Provide support to agencies to ensure compliance with all collective bargaining agreements.

Source of Funds: Professional Services Fund

Statutory Authority: 20 ILCS405;5 ILCS 315;EO 03-10

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,380.5	$8,069.7	$10,433.3	$8,075.6	$9,853.2
* Total expenditures - state appropriated funds (in thousands)	$7,380.5	$8,069.7	$10,433.3	$8,075.6	$9,853.2
* Average monthly full-time equivalents	39.0	39.0	46.0	36.0	46.0
Output Indicators					
* Union agreements managed	34.0	34.0	32.0	32.0	32.0
* Code-covered bargaining unit employees represented	42,485	41,122	41,150	42,315	42,000
* Grievances processed (a)	1,252	1,075	N/A	1,072	1,000
* Disciplinary actions processed including discharges, probationary discharges, and suspensions over 30 days (a)	373.0	443.0	N/A	460.0	513.0
* Sick Leave Bank requests processed	103.0	105.0	99.0	94.0	85.0
* INA Tuition Reimbursement requests processed	17.0	34.0	34.0	34.0	34.0

Footnotes

(a) Projection data for these measures was not forecasted for fiscal year 2015.

Strategic Sourcing

Mission Statement: To reduce the cost of state government through a center led sourcing approach; To carry out efficient, effective and sound procurement and contract management practices as well as provide quality service through teamwork and communication with governmental entities in addition to the Chief Procurement Office.

Program Goals: Objectives:

1. Create and increase utilization of master, state use and joint purchasing contracts via the Strategic Sourcing process to maximize the State's buying power and reduce duplicate work across agencies.
2. Increase overall efficiency of operations while containing cost.
3. Implement an eProcurement system to increase efficiency, reduce cycle times, reduce transaction costs, improve availability of information and modernize the tools and resources available to incorporate best practices.
4. Work to improve the procurement process and to reduce the procurement timeline.
5. Ensure contract compliance by state vendors.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 30 ILCS 500, 20 ILCS 405

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,116.5	$2,365.6	$2,808.5	$2,249.4	$3,046.3
* Total expenditures - state appropriated funds (in thousands)	$2,116.5	$2,365.6	$2,808.5	$2,249.4	$3,046.3
* Average monthly full-time equivalents	28.0	29.0	34.0	27.0	34.0
Output Indicators					
* Equipment,Commodities, and General Services Procurement Business Cases (PBC) processed	1,643	1,720	1,750	1,546	1,650
* Information Technology and Telecom Procurement Business Cases (PBC) processed	903.0	871.0	900.0	759.0	800.0
* Facilities Procurement Business Cases (PBC) processed	418.0	463.0	425.0	416.0	425.0
* New Contracts executed using the competitive procurement process (Invitation for Bid and Request for Proposals)	201.0	212.0	220.0	459.0	300.0
* Contract renewals executed	361.0	171.0	175.0	186.0	175.0
* Contracts managed by Strategic Sourcing	1,188	1,169	1,200	1,063	1,200
* Number of statewide Master contracts (yielding over 8,500 individual core items)	N/A	519.0	525.0	468.0	500.0
* Joint purchasing contracts available to local and county governments (yielding over 4,500 individual core items)	251.0	257.0	260.0	259.0	260.0
* State Use contracts	269.0	269.0	270.0	291.0	280.0
* Qualified Not-for- profit entities with State Use contracts	51.0	51.0	55.0	54.0	55.0
* Disabled persons employed under State Use contracts	2,236	2,446	2,400	2,656	2,500
Outcome Indicators					
* Procurement Business Cases (PBC) processed within 5 days for Equipment, Commodities, and General Services (percent)	87 %	97 %	95 %	90 %	95 %
* Procurement Business Cases (PBC) processed within 5 days for Information Technology and Telecom (percent)	91 %	90 %	90 %	95 %	95 %
* Procurement Business Cases (PBC) processed within 5 days for Facilities (percent)	86 %	73 %	90 %	82 %	90 %
* Procurement Business Cases (PBC) processed within 10 days for equipment, commodities, and general services (percent)	96 %	99 %	98 %	96 %	98 %
* Procurement Business Cases (PBC) processed within 10 days for Information Technology and Telecom (percent)	97 %	97 %	95 %	99 %	98 %
* Procurement Business Cases (PBC) processed within 10 days for Facilities (percent)	98 %	92 %	95 %	96 %	95 %

Deferred Compensation

Mission Statement: To administer high-quality investment programs that enhance the prosperity of employees by providing an alternative pre-tax savings option for retirement.

Program Goals: Objectives:
1. Provide eligible employees additional opportunities to prepare for retirement.
2. Establish a Roth 457 option for eligible employees to increase savings opportunities.
3. Modify program rules and regulations to give participants full access to deferred compensation program benefits, as permitted under law.

Source of Funds: State Employees Deferred Compensation Plan Fund ***Statutory Authority:*** 40 ILCS 5/24 / IRS Code

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,126.0	$1,158.1	$1,501.2	$1,232.6	$1,601.4
* Total expenditures - state appropriated funds (in thousands)	$1,126.0	$1,158.1	$1,501.2	$1,232.6	$1,601.4
* Average monthly full-time equivalents	9.0	9.0	9.0	9.0	9.0
Output Indicators					
* Investment options offered	19.0	18.0	17.0	16.0	16.0
* New program participants	2,750	2,517	2,750	3,448	2,800
* Employees currently contributing	29,819	29,929	30,200	31,790	31,000
* Total program participants	51,285	51,459	51,600	52,415	52,500
Outcome Indicators					
* Participant dollars deferred (in thousands)	$158,700.0	$163,400.0	$165,000.0	$166,938.0	$167,000.0
* Average annual contribution by actively contributing employees (in dollars)	$5,324.00	$5,454.00	$5,464.00	$5,251.00	$5,300.00
Efficiency/Cost-Effectiveness Indicators					
* Average annual administrative cost per participant (in dollars)	$21.94	$22.49	$23.00	$25.24	$26.00
External Benchmarks					
* Investments exceeding benchmark 1 year rolling return	44 %	50 %	53 %	44 %	50 %

Business Enterprise Program

Mission Statement: To promote and encourage the economic development of businesses owned and operated by minorities, females, persons with disabilities, veterans and service-disabled veterans by providing education and encouraging participation as prime or sub-contractors in the State's procurement process.

Program Goals: Objectives:
1. Create economic opportunities for businesses owned by minorities, females, persons with disabilities, veterans, and service-disabled veterans.
2. Promote the participation of BEP vendors as prime and subcontractors.
3. Ensure State agencies and universities comply with procurement rules related to contracting with BEP certified vendors.
4. Create an online application that allows vendors to track the application process and for the Bureau to respond to requests for information.
5. Increase the number of certified veteran-owned businesses for the Veteran Business Program (VBP).
6. Increase outreach and training to minority communities and agencies across the State.
7. Monitor the efforts of agencies towards their achievement of BEP prime and sub-contracting goals for all state contracts.

Source of Funds: General Revenue Fund ***Statutory Authority:*** 30 ILCS 575

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,108.4	$980.5	$1,659.0	$1,173.8	$1,659.1
* Total expenditures - state appropriated funds (in thousands)	$1,108.4	$980.5	$1,659.0	$1,173.8	$1,659.1
* Average monthly full-time equivalents	12.0	10.0	17.0	16.0	17.0
Output Indicators					
* BEP applications received	2,237	2,200	2,300	2,137	2,250
* Newly certified venders	275.0	226.0	300.0	248.0	235.0
* Certified Business Enterprise Program (BEP) vendors	1,525	1,712	1,600	1,799	1,800

Teachers' Retirement System
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
To Provide Retirement, Death and Disability Benefit(s)	$3,438,382.9	186.0	$3,377,664.9	190.0
Non-Reporting Programs				
Interfund Transfers and Pass-Throughs	$90,430.0	N/A	$100,983.0	N/A
State Agency Payments	$120.0	N/A	$515.7	N/A
Totals	$3,528,932.9	186.0	$3,479,163.6	190.0

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. Membership is mandatory for all full-time, part-time and substitute public school personnel employed outside of Chicago in positions requiring state licensure. Persons employed at certain state agencies and certain non-government entities allowed by law also are 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 four main operational goals during fiscal year 2015: update TRS technological systems and communicate with members and employers as new legislation affecting the TRS pension code is implemented, conduct organizational review and make succession planning a priority, conduct a review of the staff performance evaluation process and strive for other administrative improvements, and adopt new financial standards and excel in the investment arena. There were 24 corresponding objectives.

A synopsis of positive outcomes in meeting the System's goals and objectives during fiscal year 2015 included a continuation of an electronic record conversion that eventually will digitize more than 398,000 paper member records; exceeding benchmarks for the employment of minority-and-women-owned investment firms; the continuation of individual department reviews; continued enhancement of member communication and counseling procedures and investment performance that ranked TRS within the top 25 percent of peer retirement systems.

TRS provides retirement, death and disability benefits. In 2011, Public Act 96-0889 was enacted, creating the "Tier II" benefit structure applicable to members that had not amassed any service credit in any of Illinois' five public pension systems prior to January 1, 2011. Members with service credit prior to January 1, 2011 were classified as "Tier I" 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 of credit; or age 55 with 20 years of credit. By law, a retirement benefit is calculated based on the member's creditable service, the member's 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.

For Tier II members, the differences in the basic TRS benefit structure include a minimum age retirement requirement of age 67 with 10 years of service; a cap on salaries used in the initial pension calculation tied to the Social Security wage base; and limits on annual cost-of-living adjustment to the lesser of 3 percent or half of any annual increase in the Consumer Price Index, not compounded.

The three sources of TRS funding include member contributions, investment income and employer contributions through state appropriations and payments from employing school districts and certain entities established by law.

Each employer remits the 9.4 percent member contribution to TRS. Employers are responsible for the employer contribution for teachers paid from federal funds. This contribution rate was 33 percent in fiscal year 2015 and 35.41 percent in fiscal year 2014. Employers are also responsible for a 0.58 percent employer contribution for member benefit increases and for the employer's portion of Early Retirement Option contributions.

Under Public Act 94-0004, employers are also required to pay the actuarial cost of pension benefits resulting from end-of-career salary increases for members that exceed 6 percent. Employers also pay a contribution for sick leave days granted to members that are in excess of the member's normal annual allotment and used for service credit upon retirement.

The State of Illinois provides a substantial annual contribution to TRS through a state appropriation from the Common School Fund. An additional source of state contribution is the Education Assistance Fund.

Current state law establishes a 50-year funding plan to eliminate 90 percent of the unfunded liabilities of the state's public pension funds. This plan, approved in 1995, included a 15-year "phase-in" period that specified state contribution amounts between fiscal year 1999 and fiscal year 2004. In fiscal year 2005, the plan was amended and state pension contributions were reduced in accordance with the enactment of a law that authorized the sale of Pension Obligation Bonds. In fiscal year 2006 and fiscal year 2007, state contributions were dictated by state law and not actuarial funding requirements. The original 50-year funding plan was resumed in fiscal year 2008 and the level of the state contribution will remain tied to a level percentage of payroll. However, the funding plan dictates the formula used to establish the state contribution in each fiscal year, and under the law the state's annual contribution will never equal "full funding" for any individual fiscal year.

The Illinois Supreme Court ruled unanimously on May 8, 2015 that a comprehensive plan to overhaul the Illinois Pension Code, Public Act 98-0599, was unconstitutional. This legislation, otherwise known as Senate Bill 1, was enacted in December of 2013. The goal of the new law was to stabilize the finances of TRS and Illinois' other public pension plans and eliminate the systems' unfunded liabilities by 2044, primarily by reducing benefits for retired and active members and creating funding guarantees and contribution levels that would have gradually, over 32 years, fully funded TRS and the other systems. Retired public employees filed a lawsuit challenging the constitutionality of the law in the spring of 2014.

The Supreme Court decided that changes in retirement benefits enacted by the law violated the Pension Protection Clause of the Illinois Constitution. With this decision, for the foreseeable future TRS members in Tier I and Tier II will see no changes in their retirement benefits and the administration of these benefits.

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. Update TRS technological systems and communicate with members and employers as new legislation affecting the TRS pension code is implemented.
   a. Dedicate staff resources to derive and implement required computer system modifications.
   b. Identify and develop detailed messaging and communication tools.
   c. Develop and approve a plan for counseling TRS members about changes and required elections.
   d. Conduct Four Corners Tours and telephone Town Hall meetings to disseminate information.
   e. Provide information to and assist employers with implementing any cost shift approved by the legislature.
   f. Coordinate TRS response to any litigation arising from pension code changes.
2. Conduct organizational review and make succession planning a priority.
   a. Review departmental span of control.
   b. Clarify Call Center functions and expectations, design new Call Center space, and develop Call Center metrics and management tools.
   c. Evaluate the costs and benefits of monthly employer reporting and implement for FY15 if indicated.
   d. Continue the evaluation and development of platforms such as WebX and member web access.
   e. Establish a greater presence on social media such as Facebook and Twitter.
   f. Continuously improve the in-house system functionality such as finalizing the employer supplemental report project, and establishing standards of utilizing agile methodology to work on and eliminate the backlog of critical issues.
   g. Capture institutional memory on SharePoint and identify key positions with corresponding succession candidates.
3. Conduct a review of the staff performance evaluation process and strive for other administrative improvements.
   a. Complete a salary equity study and propose a plan for implementation.
   b. Revise the employee evaluation process, pay policy, and personnel policy.
   c. Re-establish the commitment of TRS to provide and encourage staff training.
   d. Evaluate the administrative review process.
   e. Evaluate the management of FOIA responses and implement indicated changes.
   f. Establish a timeline to complete member record back file conversion.
4. Adopt new financial standards and excel in the investment arena.
   a. Provide actuarially based analysis to legislators for proposed pension code changes.
   b. Evaluate the impact of the new GASB standards, implement those standards for TRS reporting, and supply information to employers for reporting purposes.
   c. Accomplish top quartile investment returns over the long term.
   d. Improve the risk management process and procedures.
   e. Continuously improve diversity initiatives.

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

	Fiscal Year 2013 Actual	***Fiscal Year 2014 Actual***	***Fiscal Year 2015 Target/Projected***	***Fiscal Year 2015 Actual***	***Fiscal Year 2016 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,781,914.1	$4,525,463.3	$4,512,878.0	$4,458,707.6	$5,214,500.0
* Total expenditures - state appropriated funds (in thousands)	$2,703,312.2	$3,438,382.9	$3,412,878.0	$3,377,664.9	$3,742,702.2
* Average monthly full-time equivalents	174.0	186.0	191.0	190.0	197.0
* Investment Income (in thousands)	$4,561,768.4	$6,782,031.7	N/A	$1,770,549.5	N/A
* Member Contributions (in thousands)	$921,422.7	$928,745.9	$940,000.0	$935,451.0	$1,034,265.0
* Employer Contributions (in thousands)	$157,179.2	$158,334.5	$160,000.0	$145,591.6	$194,452.0
Output Indicators					
* Number of active members	160,692	159,838	159,000	159,707	160,000
* Number of inactive members	120,325	122,964	126,000	125,969	128,000
* Number of retirees	97,899	101,184	105,000	103,501	106,000
* Number of disabilitants and survivor benefit recipients	10,884	11,149	11,500	11,421	11,700
* Annual benefit payments (retirement, survivor, disability benefits) (in thousands)	$4,893,084.0	$5,225,207.0	$5,608,534.0	$5,536,399.4	$5,869,000.0
* Number of new benefit claims (retirement, survivors, disability benefits)	5,717	5,660	5,900	5,344	5,500
* Number of members taking refunds (withdrawals)	4,013	3,011	3,500	2,485	2,700
* Number of benefit estimates	37,034	37,965	37,000	40,509	39,000
* Number of adjustments to member records (service purchases, corrections)	5,960	3,774	3,600	4,994	4,400
* Number of member phone calls answered	104,347	150,873	160,000	145,396	160,000
* Number of members counseled (individual, large groups, teleconferences)	11,458	11,636	11,000	12,971	13,500

To Provide Retirement, Death and Disability Benefit(s) (Concluded)					
	Fiscal Year 2013 Actual	***Fiscal Year 2014 Actual***	***Fiscal Year 2015 Target/Projected***	***Fiscal Year 2015 Actual***	***Fiscal Year 2016 Target/Projected***
* Number of TRS-covered employers	1,019	1,013	1,006	1,006	996.0
* Number of employer phone calls	20,019	19,079	19,400	17,302	17,500
* Number of individual and large group employer training meetings (a)	102.0	92.0	109.0	0.0	0.0
* Number in attendance at individual and large group employer training meetings (a)	570.0	727.0	750.0	0.0	0.0
Outcome Indicators					
* Member satisfaction survey percent reporting very satisfied	98 %	90 %	95 %	90 %	95 %
* Days to process retirement claim	14.0	12.0	12.0	14.0	14.0
* Seconds to answer member telephone calls	204.0	300.0	180.0	137.0	150.0
* TRS investment return (gross of fees) - 1 year	13.5 %	18.1 %	N/A	4.57 %	N/A
* TRS investment return (gross of fees) - 3 year	12.7 %	10.7 %	N/A	11.9 %	N/A
* TRS investment return (gross of fees) - 5 year	4.8 %	13.9 %	N/A	12.04 %	N/A
* TRS investment return (gross of fees) - 10 year	7.7 %	7.8 %	N/A	7.15 %	N/A
* TRS funded ratio	39.9 %	40.6 %	42 %	42 %	43 %
* Average monthly teacher retirement benefit (not coordinated with Social Security) (in dollars)	$4,150.00	$4,274.00	$4,409.00	$4,396.00	$4,528.00
External Benchmarks					
* Investment return TRS weighted policy index - 1 year	12.5 %	16.4 %	N/A	4.57 %	N/A
* Investment return TRS weighted policy index - 3 year	11.9 %	10.3 %	N/A	11.04 %	N/A
* Investment return TRS weighted policy index - 5 year	4.8 %	12.5 %	N/A	11.24 %	N/A
* Investment return TRS weighted policy index - 10 year	7.4 %	7.4 %	N/A	6.82 %	N/A
* Industry median investment return (R.V. Kuhns & Assoc., Inc. median return for public plans over $1 billion) - 1 year	12.3 %	17 %	N/A	3.52 %	N/A
* Industry median investment return - 3 year	11.4 %	10 %	N/A	10.89 %	N/A
* Industry median investment return - 5 year	5.4 %	12.8 %	N/A	10.99 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Administrative expense per member (in dollars)	$75.00	$78.00	$78.00	$79.00	$80.00
* Administrative expense as a % of total expenses	0.4 %	0.4 %	0.5 %	0.4 %	0.5 %

Footnotes

(a) TRS did not conduct individual or large group employer training meetings for 2015 and we do not project any for 2016.

State Universities Retirement System
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Benefits Administration	$1,458,965.0	117.9	$1,488,591.0	120.8
Benefit Administration- Self-Managed Plan	$50,801.0	4.2	$55,609.0	4.2
Non-Reporting Programs				
Community College Health Insurance	$4,398.7	N/A	$4,459.5	N/A
Totals	$1,514,164.7	122.1	$1,548,659.5	125.0

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. 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 and portable benefit packages contribute 8% of their gross earnings: 6-1/2% of those are designated for retirement annuities, and 1/2% for post-retirement increases. The remaining 1% is used for survivor benefits under the traditional plan and for enhanced refund benefits under the portable plan. Police officers and fire fighters under either plan 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 (non-employer) and the normal cost for employers. Public Act 99-0232 requires an actuarial experience study is performed every 3 years to determine the assumptions to be used in the annual valuation.

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 with Public Act 96-0889 and do not have any other eligible Illinois reciprocal system service. The revised plan, referred to as Tier II, 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.

Benefits Administration

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

Program Goals: Objectives:

1. Assure the financial soundness of the System.
   a. Secure the Actuarially Determined Contribution.
   b. Achieve long term, sustainable, above average, risk-adjusted returns.
   c. Manage the risk and volatility of assets.
   d. Manage expense to achieve an optimal rate of return.
   e. Manage operational expense at a prudent level.
2. Achieve high levels of customer satisfaction.
   a. Improve customer communication tools (website, member & employer communication).
   b. Improve customer self-service tools (on line forms).
   c. Audit member files to identify gaps and inaccuracies in information.
   d. Conduct ongoing systematic customer satisfaction surveys.
   e. Process all DB annuity , disability, death, refund payments within standard.
   f. Answer all calls within standard.
   g. Respond to Webmail inquiries within standard.
   h. Respond to employer inquiries within standard.
   i. Process all purchase requests within standard.
   j. Process all incoming documents (image & mail) within standard.
   k. Provide monthly report on key SURS business processes.
   l. Provide quarterly report on key employer information response time.
   m. Conduct benchmarking study as needed.
   n. Strengthen Member education and benefits counseling.
   o. Improve Employer educational offerings.
   p. Strengthen legislative education programs.
   q. Conduct Quality Control Auditing.
   r. Improve communications with stakeholders.
3. Be a great place to work with an emphasis on learning, growth, and diversity.
   a. Recruit, screen and hire qualified employees.
   b. Develop a succession plan for key positions.
   c. Develop awareness & internalization of mission, vision, and values as outlined in the Strategic Plan.
   d. Align goals, objectives, and compensation to improve focus on performance.
   e. Ensure the sharing of knowledge and information across organizational boundaries.
   f. Understand and eliminate the gaps between available and required capabilities in job families.
   g. Honor our commitment to be a diverse and inclusive organization.
   h. Job Development.
   i. Implement LEAN Culture/Concepts.
4. Continue to improve production using efficient, responsive, high-quality internal processes, tools and technology.
   a. Improve self-service capabilities and SURS website design.
   b. Improve Call Center performance.
   c. Improve processing performance using workflow automation.
   d. Strengthen records access and retention using electronic records management.
   e. Improve System's availability & reliability.
5. Protect SURS assets through sound risk management and ethical practices.
   a. Strengthen SURS internal control and risk management programs.
   b. Mitigate administrative burdens with respect to current/pending legislation.
   c. Respond to new legislation, rules and existing pension law.
   d. Manage investment risk.
   e. Manage financial risk.
   f. Manage information technology risk.
   g. Manage operational risk.
   h. Improve ethics training and board governance processes.
   i. Manage investment compliance program.
   j. Provide sound legal advice and manage litigation.
   k. Ensure reporting compliance.
   l. Manage Pension Reform.

Source of Funds: General Revenue Fund, State Pensions Fund ***Statutory Authority:*** 40 ILCS 5/1&5/15

	Fiscal Year 2013 Actual	***Fiscal Year 2014 Actual***	***Fiscal Year 2015 Target/Projected***	***Fiscal Year 2015 Actual***	***Fiscal Year 2016 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,359,607.0	$1,458,965.0	$1,497,159.0	$1,528,525.4	$1,582,600.0

Benefits Administration (Concluded)					
	Fiscal Year 2013 Actual	***Fiscal Year 2014 Actual***	***Fiscal Year 2015 Target/Projected***	***Fiscal Year 2015 Actual***	***Fiscal Year 2016 Target/Projected***
* Total expenditures - state appropriated funds (in thousands)	$1,359,607.0	$1,458,965.0	$1,497,159.0	$1,488,591.0	$1,542,180.0
* Average monthly full-time equivalents	113.9	117.9	126.8	120.8	127.8
* Member contributions (in millions)	$245.1	$283.1	$262.1	$267.7	$282.3
* Employer contributions (in millions)	$1,401.5	$1,502.9	$1,535.4	$1,528.5	$1,582.6
* Investment income (in millions)	$1,708.1	$2,719.8	$1,260.8	$522.6	$1,263.4
* Total expenses (in millions)	$2,059.0	$2,151.5	$2,025.3	$2,283.9	$2,164.8
* Benefits expenses and contribution refunds (in millions)	$1,996.0	$2,085.8	$1,957.4	$2,213.7	$2,086.4
* Investment expenses (in millions)	$49.5	$51.9	$53.4	$56.1	$63.5
* Administrative expenses (in millions)	$13.4	$13.9	$14.5	$14.1	$14.9
Output Indicators					
* Number of active members	70,556	69,436	70,349	69,381	69,436
* Number of inactive members	74,569	75,492	74,698	76,984	78,505
* Number of benefit recipients	57,229	59,406	57,056	61,020	62,678
* Number of refund payments	4,575	4,772	4,663	4,144	4,497
* Number of benefit payments	682,564	701,768	673,294	730,318	704,883
* Annual benefit payments (retirement, survivor, disability benefits) (in millions)	$1,909.4	$2,024.4	$1,901.8	$2,128.8	$2,238.6
* Number of counseling visits (a)	12,739	18,282	16,678	9,964	13,662
* Number of customer service telephone calls	103,193	135,033	118,837	108,073	115,433
* Number of SURS-covered employers	65.0	65.0	65.0	64.0	64.0
* Number of employer payrolls processed	1,806	1,839	1,820	1,989	1,878
Outcome Indicators					
* Days to process retirement claim	16.2	31.8	22.7	40.1	29.4
* Days to process refund request	20.0	21.7	20.9	23.2	21.6
* Fund investment return (gross of fees) - 1 year	12.8 %	18.5 %	N/A	3.1 %	N/A
* Fund investment return (gross of fees) - 3 year	12.2 %	10.4 %	N/A	11.3 %	N/A
* SURS funded ratio (market value)	43.7 %	42.3 %	44.7 %	44.1 %	N/A
* Average monthly retirement benefit (not coordinated with Social Security) (in dollars)	$3,054.00	$3,104.41	$3,049.50	$3,172.42	$3,241.90
External Benchmarks					
* Investment return: market goal/policy portfolio- 1 year	12.4 %	18 %	N/A	2.9 %	N/A
* Investment return: public funds index- 1 year	11.9 %	17.6 %	N/A	2.6 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Administrative cost per member (in dollars)	$66.22	$67.81	$71.75	$67.99	$70.74
* Administrative costs as a percent of total expenses	0.65 %	0.65 %	0.72 %	0.62 %	0.74 %

Footnotes

(a) Pension Reform (PA 98-599) significantly increased our Outreach counseling activities in fiscal year 2014. In addition to one-on-one counseling visits, SURS also increased campus visits, webinar usage and developed group counseling sessions.

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: General Revenue Fund ***Statutory Authority:*** 40 ILCS 5/15

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$43,193.0	$50,801.0	$47,041.0	$62,333.5	$64,900.0
* Total expenditures - state appropriated funds (in thousands)	$43,193.0	$50,801.0	$47,041.0	$55,609.0	$58,320.0
* Average monthly full-time equivalents	3.7	4.2	4.2	4.2	4.2
* Member contributions (in millions)	$59.9	$65.5	$59.8	$72.3	$79.8
* Employer contributions (in millions)	$49.2	$57.2	$52.8	$62.3	$64.9
* Investment income (in millions)	$147.5	$246.3	$91.1	$90.5	$100.9
* Benefits expense and contribution refunds (in millions)	$39.7	$43.2	$39.1	$55.8	$46.2
* Administrative expenses (in millions)	$.4	$.4	$.5	$.5	$.5
Output Indicators					
* Active members	10,746	11,409	10,752	11,928	12,471
* Inactive members	7,627	7,992	7,642	8,476	8,989
* Benefit annuity recipients	334.0	381.0	314.0	432.0	490.0

Explanatory Information

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 are 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 0.4%) 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).

Department of Lottery
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Lottery	$592,912.9	144.0	$940,240.3	146.0
Non-Reporting Programs				
Totals	$592,912.9	144.0	$940,240.3	146.0

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 2015 the Lottery continued operating under the "Private Management Agreement," under which several day-to-day operations are carried out by a private management firm.

There are approximately 7,987 businesses that sell Lottery products in Illinois. Through fiscal year 2015 the Lottery had raised nearly $19.5 billion for the CSF, nearly $408 million for the CPF, and just over $38 million for specialty instant-game causes.

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.

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, Deferred Lottery Prize Winners Trust Fund ***Statutory Authority:*** 20 ILCS 1605

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,841,333.2	$2,848,800.0	$3,578,000.0	$2,855,904.0	$3,000,000.0
* Total expenditures - state appropriated funds (in thousands)	$604,684.2	$592,912.9	$1,376,680.3	$940,240.3	$1,227,686.6
* Average monthly full-time equivalents	152.0	144.0	182.0	146.0	182.0
* Operating Expenses (in millions)	$145.6	$156.6	$226.9	$147.8	$227.7
Output Indicators					
* Sales (in millions)	$2,841.3	$2,848.8	$3,578.0	$2,855.9	$3,000.0
Outcome Indicators					
* Transfers to Good Causes (in millions) (a,b)	$793.2	$815.4	$831.0	$690.3	$695.1
* Percentage of sales transferred to Good Causes (a,b)	27.9 %	28.6 %	23.2 %	24.2 %	23.2 %

Explanatory Information

In fiscal year 2014 the Department of Lottery decided to report annual CPF transfers as well as Specialty instant-game transfers in the PAR. These transfers are just as significant as the CSF transfers. In addition they are referenced in the Narrative. In doing so, the Lottery revised the outcome indicators to Transfers to “Good Causes” and “Percentage of Sales Transferred to Good Causes” due to the fact that transfers to the CSF, CPF and Specialty instant-games causes are reported cumulatively.

Footnotes

(a) Transfers to good causes represent the Common School Fund (CSF), Capital Projects Fund (CPF) and various funds supported by Lottery “specialty” instant games (Veterans Cash, Ticket for the Cure, etc.

(b) Transfers to good causes for fiscal year 2015 were impacted by a decrease in sales, a factorial increase to Common School fund which left a lower than projected amount available for transfer to Capital Projects.

Capital Development Board
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Construction Administration	$19,773.4	120.2	$20,286.6	132.0
Non-Reporting Programs				
Awards and Grants and Permanent Improvements	$614,003.8	N/A	$639,851.7	N/A
School Construction Grants	$571.1	4.0	$585.8	4.0
Totals	$634,348.3	124.2	$660,724.1	136.0

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 for projects like 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 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.

CDB is also responsible for administering the School Construction Grant program.

PROGRAM PROPOSALS TO ACHIEVE RESULTS

· Continue with existing programs to train and certify staff in sustainable and green construction requirements.

· Continue to emphasize the need for those requirements in all areas of construction.

· Continue to incorporate various construction delivery methods tailored to specific project needs to allow for more control and cost containment during construction.

· Continue to provide opportunities for minority and female firms to participate in state funded construction projects.

· Continue to emphasize the importance of trimming construction costs and time schedules.

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, Build Illinois Bond Fund

Statutory Authority: 20 ILCS 3105

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$18,458.7	$19,773.4	$26,271.5	$20,286.6	$26,826.9
* Total expenditures - state appropriated funds (in thousands)	$18,458.7	$19,773.4	$26,271.5	$20,286.6	$26,826.9
* Average monthly full-time equivalents	123.2	120.2	140.0	132.0	145.0
Outcome Indicators					
* Average variation from planned schedule for construction phase (a)	17.44 %	16.9 %	15 %	35.2 %	15 %
* Percent of labor hours that are minority or female (b)	14.9 %	16.09 %	15 %	21.8 %	15 %
* Percent of total dollars contracted to MBE/FBE firms (c)	15.7 %	23.8 %	20 %	14.5 %	20 %

Footnotes

(a) Final acceptance for a handful of projects was substantially delayed due to claims, thus making the overall percentage noticeably larger.

(b) Large projects in the Chicago metro area led to increased usage of minority and female labor.

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

Supreme Court
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Circuit Court	$169,114.6	925.0	$171,157.7	934.0
Probation Services	$73,842.5	23.0	$99,925.6	24.0
Appellate Court	$35,130.7	350.0	$35,708.3	350.0
Supreme Court	$12,833.8	137.0	$13,087.1	140.0
Mandatory Arbitration	$4,324.2	21.0	$4,243.0	20.0
Non-Reporting Programs				
Administrative	$11,751.0	88.0	$14,228.1	88.0
Totals	$306,996.8	1,544.0	$338,349.8	1,556.0

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 seven 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 ***Civil Justice Division*** is involved in a wide range of activities and projects to help the legal system efficiently deliver outcomes that are fair

and accessible to all court users, particularly to those who are low-income and vulnerable.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$167,593.8	$169,864.7	$180,891.5	$171,850.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$166,542.8	$169,114.6	$179,646.3	$171,157.7	$.0
* Average monthly full-time equivalents	933.0	925.0	989.0	934.0	0.0
Output Indicators					
* Total cases filed (b)	3,206,811	3,034,516	N/A	2,818,679	N/A
* Number of civil cases filed	682,361	616,140	N/A	577,641	N/A
* Number of criminal cases filed	338,227	311,748	N/A	290,850	N/A
* Number of traffic, conservation, and ordinance cases filed	2,161,510	2,084,551	N/A	1,927,771	N/A
* Number of juvenile cases filed	24,713	22,077	N/A	22,417	N/A
Outcome Indicators					
* Total cases disposed	3,241,625	3,015,277	N/A	2,829,736	N/A
* Percent of civil cases disposed	22.1 %	21.6 %	N/A	21.5 %	N/A
* Percent of criminal cases disposed	10.5 %	10.6 %	N/A	10.5 %	N/A
* Percent of traffic, conservation, and ordinance cases disposed	66.6 %	67.1 %	N/A	67.2 %	N/A
* Percent of juvenile cases disposed	0.8 %	0.7 %	N/A	0.8 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	3,559	3,398	N/A	3,125	N/A
* Average cost per case filed (in dollars)	$52.00	$56.00	N/A	$61.00	N/A
* Cases filed per 1,000 population	250.0	237.0	N/A	220.0	N/A

Footnotes

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

(b) Data for January - June 2014 were not available for Alexander County. Data for April - June 2014 were not available for Cumberland County.

Probation Services

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

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

Source of Funds: General Revenue Fund, Supreme Court Federal Projects Fund ***Statutory Authority:*** 730 ILCS 110/15

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$57,176.2	$73,873.2	$99,328.3	$99,944.9	$.0
* Total expenditures - state appropriated funds (in thousands)	$57,176.2	$73,842.5	$99,309.0	$99,925.6	$.0
* Average monthly full-time equivalents	26.0	23.0	29.0	24.0	0.0
Output Indicators					
* Number of training events held for adult probation officers (b)	15.0	14.0	N/A	1.0	N/A
* Number of training events held for juvenile probation officers (c)	11.0	14.0	N/A	14.0	N/A
* Number of training events held for detention probation officers (d)	8.0	7.0	N/A	7.0	N/A
* Number of probation officers who received basic training (e)	89.0	108.0	N/A	104.0	N/A
* Number of supervised probationers (f)	97,356	97,731	N/A	95,105	N/A
* Number of training events non-specific (adult, detention) (g)	36.0	26.0	N/A	46.0	N/A
Outcome Indicators					
* Percent of probation terms successfully completed: Adult	70 %	69 %	N/A	73 %	N/A
* Percent of probation terms revoked: Adult	13.2 %	13 %	N/A	11.1 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per probation officer: Adult	77.9	78.5	N/A	80.1	N/A
* Average caseload per probation officer: Juvenile	22.7	21.7	N/A	19.6	N/A
* Average annual cost per offender: Standard (in dollars)	$444.00	$465.00	N/A	$492.00	N/A
* Average annual cost per offender: DUI specialized (in dollars)	$785.00	$1,080.00	N/A	$1,083.00	N/A
* Average annual cost per offender: Intensive supervision (in dollars)	$1,304.00	$1,793.00	N/A	$1,798.00	N/A
* Average annual cost per offender: Juvenile Detention (in dollars)	$1,060.00	$1,452.00	N/A	$1,348.00	N/A

Footnotes

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

(b) In fiscal year 2013, there were 15 events specifically for adult probation officers with a total of 368 participants. In fiscal year 2014, there were 14 events specifically for adult probation officers with a total of 632 participants. In fiscal year 2015, there was 1 event specifically for adult probation officers with a total of 20 participants.

(c) In fiscal year 2013, there were 11 events specifically for juvenile probation officers with a total of 299 participants. In fiscal year 2014, there were 14 events specifically for juvenile probation officers with a total of 377 participants. In fiscal year 2015, there were 14 events specifically for juvenile probation officers with a total of 128 participants.

(d) In fiscal year 2013, there were 8 events specifically for detention officers with a total of 110 participants. In fiscal year 2014, there were 7 events specifically for detention officers with a total of 140 participants. In fiscal year 2015, there were 7 events specifically for detention officers with a total of 130 participants.

(e) In fiscal year 2013, there were 4 week long basic training events specifically for probation/detention officers with a total of 89 participants. In fiscal year 2014, there were 5 week long basic training events specifically for probation/detention officers with a total of 108 participants. In fiscal year 2015, there were 5 week long basic training events specifically for probation/detention officers with a total of 104 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 2013, there were 36 events which were not specific to adult and juvenile probation or detention, with a total of 613 participants. In fiscal year 2014, there were 26 events which were not specific to adult and juvenile probation or detention, with a total of 488 participants. In fiscal year 2015, there were 46 events which were not specific to adult and juvenile probation or detention, with a total of 1,102 participants.

Appellate Court

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

Program Goals: Objectives:

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

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$34,825.0	$35,130.7	$36,460.3	$35,708.3	$.0
* Total expenditures - state appropriated funds (in thousands)	$34,825.0	$35,130.7	$36,460.3	$35,708.3	$.0
* Average monthly full-time equivalents	352.0	350.0	363.0	350.0	0.0
Output Indicators					
* Number of case opinions issued (a)	851.0	846.0	N/A	914.0	N/A
* Number of Rule 23 Orders issued (b)	3,254	3,526	N/A	3,598	N/A
* Total cases filed	8,153	8,102	N/A	7,885	N/A
* Number of civil cases filed	4,410	4,365	N/A	4,312	N/A
* Number of criminal cases filed	3,743	3,737	N/A	3,573	N/A
Outcome Indicators					
* Total cases disposed	8,082	7,807	N/A	7,749	N/A
* Percent of civil cases disposed	56.5 %	55.7 %	N/A	57.1 %	N/A
* Percent of criminal cases disposed	43.5 %	44.3 %	N/A	42.9 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	151.0	150.0	N/A	146.0	N/A
* Average cost per case filed (in dollars)	$4,271.00	$4,336.00	N/A	$4,529.00	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 ***Statutory Authority:*** IL Constitution Article VI

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$12,898.1	$12,833.8	$16,825.5	$13,087.1	$.0
* Total expenditures - state appropriated funds (in thousands)	$12,702.6	$12,833.8	$16,825.5	$13,087.1	$.0
* Average monthly full-time equivalents	140.0	137.0	148.0	140.0	0.0
Output Indicators					
* Number of attorneys overseen by the Supreme Court	91,160	92,598	N/A	93,798	N/A
* Number of attorneys awarded licenses	3,122	3,291	N/A	2,909	N/A
* Number of new corporations, associations, and limited partnerships	416.0	378.0	N/A	415.0	N/A
* Number of license renewals for corporations, associations, and limited partnerships	4,420	4,502	N/A	4,573	N/A
* Number of new Supreme Court Rules adopted	7.0	0.0	N/A	0.0	N/A
* Number of amended Supreme Court Rules	81.0	33.0	N/A	35.0	N/A
* Total cases filed	2,669	2,600	N/A	2,416	N/A
* Number of Miscellaneous Record cases filed (a)	751.0	660.0	N/A	675.0	N/A
* Number of Miscellaneous Docket cases filed (b)	238.0	203.0	N/A	172.0	N/A
* Number of civil cases filed	602.0	643.0	N/A	592.0	N/A
* Number of criminal cases filed	1,078	1,094	N/A	977.0	N/A
Outcome Indicators					
* Percent of attorneys disciplined	0.15 %	0.14 %	N/A	0.12 %	N/A
* Total cases disposed	2,595	2,566	N/A	2,316	N/A
* Percent of Miscellaneous Record cases disposed	25.8 %	23.4 %	N/A	26.7 %	N/A
* Percent of Miscellaneous Docket cases disposed	8.9 %	8.6 %	N/A	8.4 %	N/A
* Percent of civil cases disposed	22 %	23.4 %	N/A	26 %	N/A
* Percent of criminal cases disposed	43.3 %	44.6 %	N/A	38.9 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average caseload per Judicial Officer	381.0	371.0	N/A	345.0	N/A
* Average cost per case filed (in dollars)	$4,833.00	$4,936.00	N/A	$5,417.00	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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,835.7	$4,324.2	$28,157.7	$4,243.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$4,835.7	$4,324.2	$28,157.7	$4,243.0	$.0
* Average monthly full-time equivalents	21.0	21.0	25.0	20.0	0.0
Output Indicators					
* Civil cases placed on calendar	29,048	28,081	N/A	23,304	N/A
Outcome Indicators					
* Number of civil cases disposed prior to hearing	11,161	10,138	N/A	7,301	N/A
* Percent of cases disposed prior to hearing (a)	38.4 %	36.1 %	N/A	31.3 %	N/A
* Number of post-hearing dispositions (b)	5,473	2,633	N/A	2,698	N/A
* Number of post-rejection dispositions (c)	3,792	3,711	N/A	1,442	N/A
* Number of civil cases proceeded to trial (d)	384.0	346.0	N/A	177.0	N/A
* Percent of civil cases proceeded to trial	1.3 %	1.2 %	N/A	0.8 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per civil case filed (in dollars)	$166.00	$154.00	N/A	$182.00	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)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Administration and Regulation of Gaming in Illinois	$145,355.1	158.0	$143,083.0	167.0
Non-Reporting Programs				
Totals	$145,355.1	158.0	$143,083.0	167.0

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 (VGT's) to be placed in certain liquor establishments, truck stops and fraternal/veterans clubs throughout the state.

Once fully implemented, the IGB anticipates issuing over 25,000 – 30,000 licenses for manufacturers, distributors, suppliers, terminal operators, technicians, handlers, licensed establishments and VGT's for video gaming. The Video Gaming Act authorizes the installation of up to 5 VGT's 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.

Administration and Regulation of Gaming in Illinois

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$146,302.9	$145,355.1	$170,319.0	$143,083.0	$161,580.2
* Total expenditures - state appropriated funds (in thousands)	$146,302.9	$145,355.1	$170,319.0	$143,083.0	$161,580.2
* Average monthly full-time equivalents (a)	145.0	158.0	220.0	167.0	180.0
Output Indicators					
* Applications received	13,195	11,078	11,000	3,884	3,750
* Criminal/Regulatory/Background investigations performed	14,302	14,417	14,500	15,174	15,000
* Financial investigations performed (b)	1,122	3,981	4,000	4,119	4,130
* Licenses issued (c)	17,418	34,389	35,000	37,223	37,500
Outcome Indicators					
* Licensing revenue received (in thousands) (d)	$17,397.9	$14,299.6	$15,000.0	$14,410.4	$14,500.0
* Admissions & wagering tax received (in thousands)	$557,950.3	$516,625.6	$516,625.6	$505,690.3	$500,000.0
* Incident reports (e)	5,310	6,777	7,000	7,666	8,000
* Arrests made	792.0	749.0	800.0	782.0	800.0
* Disciplinary complaints assessed	12.0	53.0	65.0	34.0	50.0
* Fines/Penalties/Violations (in dollars) (f)	$176,323.41	$378,180.00	$400,000.00	$300,515.80	$300,000.00
* Amount transferred to Educational Assistance Fund (EAF) (in thousands)	$340,126.0	$322,070.0	$322,070.0	$292,004.0	$300,000.0
* Net Terminal Income Tax collected (in thousands)	$.0	$137,335.9	$175,000.0	$234,811.5	$250,000.0
Efficiency/Cost-Effectiveness Indicators					
* Percentage of revenues transferred to EAF	60.3 %	60.7 %	60 %	57.2 %	60 %

Footnotes

(a) Fiscal year 2015 and 2016 Projected levels presume 100% staffing levels.

(b) Fiscal year 2014 results reflect significant increases in the number of investigations and licenses issued due to an increase in applications. The financial investigative process considers investigations of all licensed entities as well as associated principals subject to regulation, including additions and/or changes to the organization and its principals. It is anticipated that investigations will continue to gradually increase over the next few years.

(c) Fiscal year 2014 results reflect significant increases in the number of Licenses issued primarily attributable to Video Gaming. In addition, Video Gaming Terminal Operator licenses were inadvertently omitted from our initial projection. It is anticipated that total licenses issues will continue to gradually increase over the next few years.

(d) $10 million of these revenues each year (until 2042) represent the refund of local share payments agreed to by the city of Des Plaines in conjunction with the casino that opened there in 2011. Fiscal year 2013also includes an additional $4.7 million pro-rated payment for 2011. These local share refunds are deposited to the General Revenue Fund.

(e) The increase in the number of incident reports each year is attributable to several factors, including: an increase in gaming agents who are required to perform regulatory compliance checks; the initiation of video gaming compliance checks during high profile sporting events; an increase in the overall utilization of the VIR system to maintain and track gaming information/violations/complaints.

(f) These are attributable to fines levied on both Riverboat and Video Gaming licensees for regulatory or non-compliance violations.

Office of the State Comptroller
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Statewide Financial Management and Reporting	$16,856.9	212.0	$17,377.5	177.0
Pre-need Licensing and Compliance Enforcement	$3,435.5	31.0	$3,161.7	24.0
Local Government	$1,489.1	14.0	$2,331.0	18.0
Non-Reporting Programs				
Court Reporting Services	$47,249.1	N/A	$61,132.4	N/A
State Officers' Salaries	$31,621.3	N/A	$31,964.6	N/A
Administrative Fund	$818.0	N/A	$312.7	N/A
Merit Commission	$61.1	N/A	$86.1	N/A
State Lottery Expenses	$50.3	N/A	$50.3	N/A
Inspector General	$20.1	N/A	$19.4	N/A
Fiscal Year 2015 Backlog	$50,000.0	N/A	$0.0	N/A
Totals	$151,601.4	257.0	$116,435.7	219.0

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 8,000 units of local government.

Cash flow issues heavily influenced statewide financial management activities in fiscal year 2015. It appears that state government will have ongoing cash flow problems for fiscal year 2016 based on forecasts for the state's major revenue components. If cash flow difficulties continue, payments for everyday operations will continue to be delayed during the entire fiscal year. During fiscal year 2015, 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 Report collected 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 2015 due in part to cash flow issues and payees seeking information regarding the status of payments. Approximately 22,793 inquiries, more comprehensive in nature, were received by the Expenditure Analysis and Review Section (EARS). These formal information inquiries are in addition to the approximately 18.7 million page views in fiscal year 2015 at the Comptroller's website (illinoiscomptroller.gov) 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 which summarizes financial data received from approximately 5,200 units of local government. The edit and review process ensures that the financial data submitted on the Annual Financial Reports (AFRs) is of acceptable quality to produce the Fiscal Responsibility Report Card.

The Comptroller Connect Internet Filing program is utilized by local governments to digitally report their data. The Local Government Division provides governments with: hands-on AFR assistance; regional training workshops; a toll-free Local Government assistance hotline (averaging 4,773 calls annually) and Local Government Division email access (averaging 1,202 emails annually). Fiscal Responsibility Report Cards and Data Summaries are available for download on the IOC website. Also available at the IOC website, the Warehouse displays all reports (AFRs, annual audits and TIF reports) received from local governments.

In fiscal year 2015, the Division achieved a compliance rate of 99.8%. During fiscal year 2015, the PLACE department enhanced procedures within the audit department to maintain the statutory level of compliance for financial reporting by the state's approximately 2,000 licensed funeral homes, cemeteries, crematories and preneed contractors; achieved through increased communication, the use of technology, and a protocol that included regular contact and follow-up. As a result, 95% 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 2015 was 500, with a goal for next year of 600. 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 approve 96% of all problem-free non General Revenue Fund commercial transactions in 4 business days or less.
2. To maintain the number of certified vendors at or above 95% of the total vendor file by June 30, 2016.
3. To maintain at or above 98% the number of commercial vouchers submitted in a paperless format.
4. To maintain the number of agencies that participate in the Statewide Accounting Management System's (SAMS) on-line obligation program at or above 48 through June 30, 2016.
5. Maintain at or above 90% the number of payroll Electronic Fund Transfers (EFT) by June 30, 2016.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$16,734.4	$16,856.9	$17,000.0	$17,377.5	$15,640.0
* Total expenditures - state appropriated funds (in thousands)	$16,734.4	$16,856.9	$17,000.0	$17,377.5	$15,640.0
* Average monthly full-time equivalents	212.0	212.0	212.0	177.0	177.0
Output Indicators					
* Total payments processed	15,357,708	15,209,821	15,200,000	14,992,358	15,000,000
* Total commercial vouchers processed	5,256,805	5,112,074	5,200,000	4,985,320	5,000,000
* Total vendors on vendor file	869,469	1,031,464	875,000	669,592	750,000
* Vendors on vendor file that are certified	817,576	953,293	832,000	628,627	700,000
* Total number of intercepted payments - Local	122,442	238,781	240,000	267,059	280,000
* Total number of intercepted payments - State	184,996	182,323	185,000	203,298	210,000
* Paperless vouchers processed	4,909,140	4,719,605	4,800,000	4,672,144	4,700,000
* Inquiries received by Expenditure Analysis and Review Section (EARS)	24,281	21,596	18,000	22,793	22,500
* Number of agencies that participate in the SAMS on-line processing program	40.0	47.0	46.0	47.0	48.0
* Number of agencies that participate in the SAMS File Transfer Protocol Program	89.0	87.0	90.0	87.0	90.0
* Agencies participating in the PAR program	81.0	75.0	80.0	76.0	80.0
* Number of EFT transactions - Payroll Direct	2,581,031	2,597,555	2,700,000	2,690,123	2,700,000
* Number of EFT transactions - Retirement	1,902,601	1,974,326	2,000,000	2,049,237	2,100,000
* Number of EFT transactions - Tax	2,674,807	2,885,337	2,800,000	2,752,967	2,800,000
* Number of EFT transactions - Commercial	2,648,198	3,358,165	3,400,000	3,481,178	3,500,000
Outcome Indicators					
* Percentage of non-GRF commercial vouchers processed in four calendar days or less	93.66 %	95.89 %	97 %	93.78 %	96 %
* Percentage of certified vendors on vendor file	94.03 %	92.42 %	95 %	93.88 %	95 %
* Dollar amount of intercepted payments - State (in millions)	$50.9	$47.8	N/A	$54.6	N/A
* Dollar amount of intercepted payments - Local (in millions)	$22.5	$45.3	N/A	$49.0	N/A
* Percentage of paperless commercial vouchers approved	97.41 %	97.4 %	98 %	97.5 %	98 %
* Percentage of EFT transactions - Payroll Direct	86.74 %	87.05 %	90 %	88.04 %	90 %
* Percentage of EFT transactions - Retirement	89.25 %	90.43 %	90 %	91.63 %	93 %
* Percentage of EFT transactions - Tax	66.88 %	69.53 %	70 %	68.42 %	70 %
* Percentage of EFT transactions - Commercial	50.38 %	65.69 %	67 %	69.83 %	70 %
* Illinois CAFR received Governmental Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	N/A	N/A	N/A
* Illinois PAFR received GFOA Certificate of Achievement for Outstanding Achievement in PAFR Reporting	Yes	Yes	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Inquiries per EARS staff	8,094	7,199	6,000	7,598	7,500
* Personal Service cost per EARS inquiry (in dollars)	$8.52	$9.52	$10.79	$9.46	$9.59

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 2015, 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, 2015, 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,101.1	$3,435.5	$3,500.0	$3,161.7	$2,846.0
* Total expenditures - state appropriated funds (in thousands)	$3,101.1	$3,435.5	$3,500.0	$3,161.7	$2,846.0
* Average monthly full-time equivalents	31.0	31.0	31.0	24.0	24.0
Output Indicators					
* Total licenses issued	36.0	61.0	40.0	23.0	55.0
* Total audits conducted	590.0	504.0	602.0	500.0	600.0
* Total number of licensees	1,971	2,032	2,011	2,029	2,084
* Total number of licensees meeting annual reporting requirements	1,841	1,871	2,042	1,934	2,010
Outcome Indicators					
* Percentage of total licensees complying with annual reporting requirements	93 %	92 %	100 %	95 %	100 %
* Late filing fees received from licensees (in thousands)	$165.0	$29.0	$35.0	$13.2	$15.0
Efficiency/Cost-Effectiveness Indicators					
* Consumer hotline inquiries	615.0	505.0	450.0	460.0	400.0
* Audits per auditor	59.0	72.0	86.0	71.0	85.0

Local Government

Mission Statement: The Local Government Division provides efficiency, transparency and accountability to the financial reporting process for local governments while assisting governments in fulfilling their mandated fiscal responsibilities 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 100%.
   b. To provide the Comptroller Connect Internet Filing program, which allows local governments to submit their AFRs 24 hours a day and to increase users to 99%.
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 all reports available for public inspection on the Comptroller's WAREHOUSE landing page.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,346.0	$1,489.1	$1,500.0	$2,331.0	$2,098.0
* Total expenditures - state appropriated funds (in thousands)	$1,346.0	$1,489.1	$1,500.0	$2,331.0	$2,098.0
* Average monthly full-time equivalents	14.0	14.0	14.0	18.0	18.0
Output Indicators					
* Inquiries to local government help desk	4,321	3,200	3,000	4,773	4,000
Outcome Indicators					
* Percentage of local governments complying with AFR requirements	97.5 %	99.5 %	99.8 %	99.8 %	99.9 %
* Percentage of local governments using the Comptroller Connect Internet Filing Program	99 %	99.5 %	99.8 %	99.8 %	99.9 %
* Inquiries to Local Government email	713.0	1,200	1,350	1,202	1,200

Auditor General
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Audit, Studies & Investigations	$27,677.6	0.0	$29,573.6	0.0
Non-Reporting Programs				
Totals	$27,677.6	0.0	$29,573.6	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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$28,109.4	$27,677.6	$.0	$29,573.6	$.0
* Total expenditures - state appropriated funds (in thousands)	$28,109.4	$27,677.6	$.0	$29,573.6	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Staff hours (in thousands)	188.1	187.7	N/A	180.5	N/A
* Number of accounting firms or consultants used as special assistant auditors	22.0	24.0	N/A	22.0	N/A
Output Indicators					
* Number of audit reports issued	187.0	157.0	N/A	144.0	N/A
* Number of audit material findings	781.0	677.0	N/A	682.0	N/A
* Total assets subject to audit (in billions)	$156.0	$171.0	N/A	$187.0	N/A
Outcome Indicators					
* Number of recommendations accepted, implemented or partially implemented	768.0	668.0	N/A	672.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Percentage of audits issued by May 31	71 %	83 %	N/A	80 %	N/A
* Office expenditures as a percentage of state budget appropriations	0.03 %	0.03 %	N/A	0.03 %	N/A

Court of Claims
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
General Claims	$20,418.0	20.0	$13,391.3	20.0
Crime Victims Compensation	$11,032.0	6.0	$10,565.0	6.0
Non-Reporting Programs				
Lump Sum Operations	$1,564.1	3.0	$1,577.4	3.0
Interfund Cash Transfers	$928.6	2.0	$0.0	N/A
Totals	$33,942.7	31.0	$25,533.7	29.0

Mission and Organization

The Court of Claims adjudicates all claims made against the State of Illinois. General Claims consist of lapsed appropriations, torts 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 $27,000.00 per victim of crime. The program is funded by the 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.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$19,787.0	$20,418.0	$20,582.0	$13,391.3	$.0
* Total expenditures - state appropriated funds (in thousands)	$19,787.0	$20,418.0	$20,582.0	$13,391.3	$.0
* Average monthly full-time equivalents	20.0	20.0	20.0	20.0	0.0
Output Indicators					
* Number of open claims start of fiscal year	4,385	4,703	4,500	4,887	0.0
* Number of new claims	3,616	4,003	4,000	4,014	0.0
* Number of claims closed	3,309	3,833	3,900	4,332	0.0
Outcome Indicators					
* Percentage of open cases closed	41 %	44 %	40 %	49 %	N/A

Crime Victims Compensation

Mission Statement: Adjudicate crime victim compensation claims.

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

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

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,185.8	$11,032.0	$16,000.0	$10,565.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$9,185.8	$11,032.0	$16,000.0	$10,565.0	$.0
* Average monthly full-time equivalents	5.0	6.0	6.0	6.0	0.0
Output Indicators					
* Number of open claims beginning fiscal year	4,011	4,531	3,369	3,369	0.0
* Number of new claims	4,922	3,981	4,000	3,508	0.0
* Number of claims closed	4,683	5,298	5,000	4,580	0.0
Outcome Indicators					
* Percentage of open cases closed	52 %	62 %	50 %	67 %	0 %

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

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Indigent Appellate Defense Statewide	$19,590.8	224.0	$19,595.0	216.0
Non-Reporting Programs				
Expungement Program	$172.0	1.0	$171.1	1.0
Statewide Training to Public Defenders	$63.0	N/A	$61.6	N/A
Totals	$19,825.8	225.0	$19,827.7	217.0

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.

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. OSAD's expungement unit, with one office located in Springfield, receives an average of 125 emails per month and 175 phone calls per month requesting information about expungement and sealing of records. An average of 245 information packets a month are sent to Illinois residents requesting forms and additional information. Upon request, OSAD staff attorneys participate in community events to promote public awareness of expungement and sealing availability. This last fiscal year, OSAD participated in 42 community events.

On September 26, 2014, the Office of the State Appellate Defender presented a one-day seminar entitled Persuading Judges II which was held at Loyola University Chicago School of Law. This free program, including workshops focusing on basic motion to suppress and bench trial advocacy skills, was attended by 30 area assistant public defenders, 23 inexperienced assistant Cook County public defenders and 7 assistant public defenders from the surrounding urban collar counties.

The Illinois Public Defender Association in conjunction with the agency presented its 2014 IPDA Fall Seminar on October 17 & 18, 2014, at the Hilton Springfield. The seminar was attended by 148 people including 112 public defenders from 46 counties and 19 attorneys from the Office of the State Appellate Defender. The conference offered the attending Illinois defenders MCLE credits.

The 31st annual Illinois Public Defender Voir Dire Workshop and Trial Advocacy Program was again held at the IIT-Chicago Kent College of Law in Chicago from Monday, March 16, through Friday, March 20, 2015. This week-long, statewide public defender trial advocacy training program centering on the defense skills necessary to defend a jury case was attended by 35 participants representing 17 Illinois counties including Boone, Champaign, Cook, DeKalb, DuPage,

Kane, Kendall, Knox, Lake, Macon, McLean, Sangamon, St. Clair, Stephenson, Vermilion, Will and Winnebago.

Again this year, the Office of the State Appellate Defender, using its Public Defender training budget, provided the $450 registration fee for all 35 registrants and the travel and lodging expenses for 14 of those participants from distant counties who otherwise would not have been able to attend.

On May 1 & 2, 2015, the Illinois Public Defender Association presented their 2015 IPDA Spring Seminar at the Hilton Springfield. The seminar was attended by 168 people including 126 Public Defenders from 42 counties and 22 attorneys from the Office of the State Appellate Defender The Illinois Public Defender Association offered 8 hours of General MCLE credit including up to 7 hours of Professional Responsibility credit for this seminar.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$19,608.0	$19,590.8	$20,111.6	$19,595.0	$19,673.4
* Total expenditures - state appropriated funds (in thousands)	$19,608.0	$19,590.8	$20,111.6	$19,595.0	$19,673.4
* Average monthly full-time equivalents	221.0	224.0	225.0	216.0	230.0
Output Indicators					
* Indigent criminal appeals cases agency appointed to undertake (a)	3,245	3,244	N/A	3,128	N/A
* Illinois Appellate and Supreme Court Briefs & Petitions filed (b)	4,913	4,887	N/A	4,622	N/A
* Oral arguments presented (c)	240.0	238.0	N/A	271.0	N/A
Outcome Indicators					
* Opinions and Orders issued by the Illinois Appellate and Supreme Court (d)	2,979	3,000	N/A	2,784	N/A
* Percentage of decisions in which agency clients were granted relief	31.4 %	34 %	N/A	32.5 %	N/A

Footnotes

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

(b) As used in this report, the term "brief" includes the appellant's brief, which is the initial pleading necessary in the Appellate Court's decision making process. 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 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)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Elections Division	$4,790.5	25.0	$6,980.3	26.0
Campaign Disclosure Division	$819.8	16.0	$796.1	16.0
Non-Reporting Programs				
Fund 206 - HAVA Activities	$2,628.1	N/A	$5,182.0	N/A
Voter Registration Services	$3,318.8	6.0	$3,213.0	6.0
Information Technology Division	$1,174.5	10.0	$1,598.3	9.0
Administration	$1,420.2	11.0	$1,525.9	11.0
General Counsel	$446.9	4.0	$404.9	4.0
The Board	$32.6	N/A	$25.4	N/A
Totals	$14,631.4	72.0	$19,725.9	72.0

Mission and Organization

The State Board of Elections (the Board) 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. The Board is the only central election related agency for the entire state, and is empowered to perform those specific duties as are, or may hereinafter be, prescribed by law. The Board 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. Also, the Division implemented an On-Line Voter Registration program in June of 2014. The program communicates directly with all 110 Election Jurisdictions and enhances voters involvement in all future elections. (The Board also distributes 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 voter registration.

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. Administers the complaint filing process as well.

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. The Board 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: 1. Administer Board's function as election authority for federal, statewide, legislative, representative and judicial offices in Illinois.

Objectives:

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, Personal Property Tax Replacement Fund ***Statutory Authority:*** 10 ILCS 5/1A

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,258.3	$4,790.5	$8,532.7	$6,980.3	$6,607.0
* Total expenditures - state appropriated funds (in thousands)	$4,258.3	$4,790.5	$8,532.7	$6,980.3	$6,607.0
* Average monthly full-time equivalents	25.0	25.0	25.0	26.0	26.0
Output Indicators					
* Number of election publications requested in reporting period (a,b)	823.0	779.0	800.0	267.0	300.0
* Number of election judge schools requested by local election jurisdictions	175.0	106.0	175.0	200.0	120.0
* Number of county voting systems available for pre-test in reporting period	12.0	5.0	20.0	19.0	6.0
* Number of election jurisdictions submitting voter registration database files	110.0	110.0	110.0	110.0	109.0
* Number of nominating petitions filed in reporting period (a)	141.0	636.0	27.0	28.0	2,000
* Number of petition objections filed in reporting period (a)	34.0	151.0	3.0	1.0	200.0
* Number of petition copy requests received in reporting period (a)	14.0	1,432	10.0	3.0	1,800
* Number of petition copy requests processed in reporting period (a)	14.0	1,432	10.0	3.0	1,800
Outcome Indicators					
* Number of petition objections processed during the reporting period (a)	34.0	151.0	3.0	1.0	200.0
* Percentage of election publication requests processed and distributed in reporting period	100 %	100 %	100 %	100 %	100 %
* Percentage of judges training school requests fulfilled during 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 (a)	10.9 %	4.5 %	18.2 %	17.2 %	5.5 %

Footnotes

(a) Data will vary from year to year because general elections are held on even numbered calendar years.

(b) The number of election publications requested has decreased due to availability of reports online.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$802.0	$819.8	$966.4	$796.1	$1,354.0
* Total expenditures - state appropriated funds (in thousands)	$802.0	$819.8	$966.4	$796.1	$1,354.0
* Average monthly full-time equivalents	17.0	16.0	16.0	16.0	16.0
Output Indicators					
* Number of quarterly campaign disclosure reports required to be filed during the campaign period (estimate)	4,019	3,918	4,000	3,782	3,900
* Number of candidates for public office that qualify as political committees	2,322	2,301	2,400	2,175	2,200
* Number of organizations that qualify as political action committees	1,036	995.0	1,000	1,021	1,000
* Number of organizations that qualify as party organizations	400.0	378.0	390.0	385.0	390.0
* Number of organizations that qualify as referendum organizations	56.0	68.0	70.0	58.0	60.0
* Number of raffle applications submitted for approval by political committees (a)	521.0	1,075	1,000	940.0	1,100
* Number of raffle applications approved (a)	473.0	1,063	1,000	909.0	1,075
* Number of oustide complaints filed with the State Board of Elections	65.0	19.0	25.0	23.0	20.0
* Number of financial disclosure reports reviewed by operations staff	18,280	15,116	15,500	17,440	16,500
* Number of report amendments filed pursuant to the operational review process	2,300	960.0	1,000	1,463	1,500
* Number of assessments performed	1,222	1,214	1,200	1,480	1,300
Outcome Indicators					
* Actual number of quarterly campaign disclosure reports filed during reporting period	18,280	15,116	15,500	17,440	16,000
* Number of quarterly reports filed electronically on agency website	14,509	13,308	14,000	14,663	13,400
* Number of raffle applications rejected (a)	41.0	12.0	20.0	31.0	25.0

Campaign Disclosure Division (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Number of agency complaints for non-compliance pursuant to operational review	86.0	5.0	10.0	25.0	20.0
* Percentage of quarterly reports filed with agency that were filed by the deadline date	92 %	91 %	94 %	92 %	93 %
* Percentage of quarterly reports filed with agency that were filed 30 days or less after the deadline date	6 %	6 %	5 %	6 %	6 %
* Percentage of quarterly reports filed with agency that were filed more than 30 days after deadline date	2 %	2 %	1 %	2 %	1 %
* Percentage of quarterly reports filed with agency that were filed electronically through SBE's website application	79 %	82 %	84 %	84 %	85 %
* Number of assessments appealed	282.0	298.0	300.0	253.0	270.0
Efficiency/Cost-Effectiveness Indicators					
* Number of financial disclosure report reviews per assigned operations staff	1,661	1,512	1,550	1,744	1,600

Footnotes

(a) Raffle applications will vary from year to year because general elections are held on even numbered calendar years.

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

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
State's Attorneys Appellate Prosecutor Program	$12,002.3	74.0	$10,943.5	70.0
Non-Reporting Programs				
Totals	$12,002.3	74.0	$10,943.5	70.0

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. This includes:

I. To represent the People of the State of Illinois on appeal in 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 Attorney;

II. To prepare, file, and argue such appellate briefs in the Illinois Appellate Court with the advice and consent of the State's Attorney and, when requested and authorized to do so by the Attorney General, in the Supreme Court;

III. To assist State's Attorneys in the discharge of their duties under the Illinois Controlled Substances Act, the Methamphetamine Control and Community Protection Act, the Narcotics Profit Forfeiture Act, the Cannabis Control Act, the Drug Asset Forfeiture Procedure Act, and the Illinois Public Labor Relations Act;

IV. To provide trial assistance to State's Attorneys and to serve as Special Prosecutor when duly appointed by a court having jurisdiction with a court order stating the statutory provisions;

V. To assist State's Attorneys in the trial and appeal of tax objection cases;

VI. To conduct training programs for State's Attorneys and law enforcement personnel including programs to reduce trauma for child witnesses in criminal proceedings; and

VII. To provide a legal intern program.

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 is appropriated from General Revenue Funds. Each county's portion is determined annually by the Agency and is based on population.

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.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$12,972.3	$12,002.3	$16,216.1	$10,943.5	$15,902.0
* Total expenditures - state appropriated funds (in thousands) (a)	$12,972.3	$12,002.3	$16,216.1	$10,943.5	$15,902.0
* Average monthly full-time equivalents	80.0	74.0	71.0	70.0	68.0
Output Indicators					
* Number of drug related cases opened through Multi- Jurisdictional Drug Prosecution Unit	5,189	4,804	4,500	4,427	4,500
* Number of criminal prosecution cases	807.0	813.0	800.0	762.0	730.0
* Number of legal documents filed and oral arguments conducted through Systemic Sentencing	331.0	264.0	300.0	277.0	275.0
* Number of legal documents filed and oral arguments through the Appellate Brief Writing Program	1,820	1,750	1,700	1,644	1,800
Outcome Indicators					
* Percent of drug grant related cases resulting in convictions	87 %	85 %	86 %	86 %	86 %
* Percent of criminal prosecution cases resulting in convictions	90 %	90 %	92 %	89 %	90 %

Footnotes

(a) Fiscal year 2016 projected expenditures are based on the Agency's continuing appropriation authority. This was done since the fiscal year 2016 budget has not passed and the Agency does not know how much it's fiscal year 2016 budget will be.

Illinois Racing Board
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Racing Board	$30,093.6	48.5	$6,873.1	45.0
Non-Reporting Programs				
Totals	$30,093.6	48.5	$6,873.1	45.0

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 27 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.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,447.7	$30,093.6	$8,197.0	$6,873.1	$7,454.1
* Total expenditures - state appropriated funds (in thousands)	$7,447.7	$30,093.6	$8,197.0	$6,873.1	$7,454.1
* Average monthly full-time equivalents	51.0	48.5	52.0	45.0	52.0
Output Indicators					
* Total number of steward rulings issued	622.0	512.0	600.0	387.0	450.0
* Total number of race lab samples sent for lab testing (a)	15,118	12,652	15,100	11,747	12,000
Outcome Indicators					
* Total number of administrative appeals of steward's rulings issued	14.0	9.0	15.0	5.0	15.0
* Number of live races per steward rulings issued	8.7	8.9	8.0	11.3	10.0
* Racing laboratory proficiency testing score (Association of Official Racing Chemists)	100 %	75 %	100 %	100 %	100 %
* Live race related rulings as a percent of total steward rulings	34 %	39 %	33 %	52.2 %	33 %
* Instances of non-performance enhancing substance exceeding allowable levels	34.0	43.0	36.0	25.0	25.0
* Instances of performance enhancing substance found	50.0	25.0	30.0	29.0	25.0

Footnotes

(a) This is the total number of equine blood and urine samples sent and includes pre and post race samples.

Executive Ethics Commission
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Procurement	$5,537.8	65.0	$5,426.4	63.5
Ethics	$244.0	2.0	$334.0	3.0
Non-Reporting Programs				
Administrative Support	$773.4	9.0	$638.1	7.8
Totals	$6,555.2	76.0	$6,398.5	74.3

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 the executive branch constitutional officers. Appropriations made to the EEC also support the independent Chief Procurement Officers (CPOs), State Purchasing Officers and Procurement Compliance Monitors. The EEC has jurisdiction over officers and employees of State agencies, universities and transit boards with regard to matters arising under the Ethics Act. As part of its responsibilities, it conducts administrative hearings on allegations of wrongdoing brought by the Executive Inspectors General, and redacts and publishes reports of and responses to investigations. The EEC considers appeals of revolving door determinations as to the appropriateness of State employees' acceptance of employment, compensation or fees within a year of terminating State employment. State agencies report to the EEC ex parte communications made to those State agencies. At least annually, the EEC hosts an Ethics Conference for State government ethics officers and personnel. Compliance is facilitated by an EEC website, brochures and responding to ethics questions. EEC rules govern the performance of its duties and the Executive Inspectors General investigations.

Executive Order 15-09, "Executive Order to Ensure Ethical and Responsive Government," issued on January 13, 2015, established additional ethical duties for the EEC. Pursuant to the Order, the EEC prepares, publishes and receives Supplemental Statements of Economic Interests required to be filed by certain executive branch officers and employees under the jurisdiction of the Governor. The Order also directs the Executive Director of the Commission to review and approve in advance, as appropriate, exceptions to the gift ban related to educational missions and travel for meetings to discuss State business.

In addition to ethics, the EEC performs limited duties related to State of Illinois procurement. The EEC appoints Chief Procurement Officers, establishing their compensation and conducting hearings for their removal; conducts hearings regarding the removal of State Purchasing Officers; appoints Procurement Compliance Monitors, establishing their salaries and conducting hearings for their removal; grants exemptions from conflict of interest provisions; and promulgates rules governing the reporting of procurement communications. The EEC is also responsible for appointing the Director of the Illinois Power Agency.

The four Chief Procurement Officers exercise procurement authority under the Illinois Procurement Code (30 ILCS 500) on behalf of and

for the benefit of State agencies under the Governor and public institutions of higher education. The CPOs work with agencies and universities to meet their procurement needs while exercising independent authority, oversight, and approval designed to continuously improve the procurement process and ensure: compliance with the law, fair treatment, diversity, integrity, transparency and value.

The CPOs direct and manage the Illinois Procurement Gateway vendor portal and Small Business Set-Aside Program. As an independent authority, they use objectivity and impartiality in approving content for procurement bulletins, conducting hearings for sole source and emergency procurements, reviewing potential conflicts of interest, providing a protest process for vendors, and conducting training for State personnel and vendors on a wide variety of procurement topics. The CPOs enforce the prohibition of political contributions by bidders and contractors.

CPO appointment is subject to the advice and consent of the Illinois Senate. Each CPO is appointed to a term of five years and cannot be removed except for cause after a hearing. The CPOs exercise their procurement authority through independent State Purchasing Officers (SPOs). Each SPO reports to a CPO, is appointed to a five-year term, and cannot be removed except for cause after a hearing. The SPOs have general direct oversight of the procurement activities and give approval to proceed at various stages of the process. The SPOs work in close conjunction with purchasing staff at the state agencies and public universities to meet their needs. Procurement Compliance Monitors (PCMs) exercise independent judgment in the review and oversight of the procurement process. PCMs promote best practices to improve compliance, effectiveness and efficiency, and ensure transparency, accountability, and integrity in the procurement process. CPOs, SPOs and PCMs provide an independent procurement structure that brings transparency and integrity to the procurement process while striving to achieve cost savings for the State through application of competitive bidding and economical procurement practices.

Procurement

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

Program Goals: Objectives:

1. Achieve their procurement needs in a timely, legal and ethical manner.
2. Assure that procurements are compliant with applicable laws, rules and policies.
3. Assure that there is transparency and documentation of procurement decisions and activities.
4. Reduce waste and inefficiencies in the procurement process.
5. Prevent and detect procurement-related misconduct.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,564.8	$5,537.8	$5,628.5	$5,426.4	$.0
* Total expenditures - state appropriated funds (in thousands)	$5,564.8	$5,537.8	$5,628.5	$5,426.4	$.0
* Average monthly full-time equivalents	67.0	65.0	67.0	63.5	0.0
Output Indicators					
* Number of competitive procurements authorized by the Chief Procurement Offices (CPOs)	4,936	4,646	5,600	5,504	6,030
* Number of non-competitive procurements authorized by the CPOs	3,804	5,069	4,170	2,401	1,450
* Total number of procurements (a)	8,740	9,715	9,770	7,905	7,480
* Value of competitive procurements authorized by CPOs (in millions) (b)	$17,110.3	$12,300.1	$13,933.0	$11,936.5	$11,416.7
* Value of non-competitive procurements authorized by CPOs (in millions) (c)	$2,206.9	$2,485.9	$3,248.0	$895.7	$851.6
* Total value of procurements (in millions) (a)	$19,317.2	$14,786.0	$17,181.0	$12,832.2	$12,268.3
* Number of procurements reviewed by Procurement Compliance Monitors (PCMs) (d)	672.0	1,318	730.0	1,335	800.0
* Dollar amount of procurements reviewed by PCMs (in millions) (e)	$2,423.8	$22,717.6	$4,400.0	$6,651.7	$7,500.0
* Number of procurement issues raised by PCMs	186.0	285.0	121.0	131.0	160.0
* Number of Illinois Procurement Gateway (IPG) applications reviewed (f)	N/A	255.0	8,000	4,442	6,000
* Number of IPG support requests received (f)	N/A	159.0	5,000	2,755	3,300
* Number of hours of external training provided to State agencies and external parties	91.0	91.5	100.0	267.3	450.0
* Number of hours of professional development achieved by employees	1,845	1,732	1,432	1,905	1,166
Outcome Indicators					
* Number of vendors registered on the IPG (f)	N/A	164.0	7,500	2,337	3,900
* Number of IPG vendor support requests resolved (f)	N/A	153.0	4,900	2,755	3,300
* Number of employees having professional designations (g)	42.0	46.0	50.0	42.0	40.0
* Number of attendees at external training provided to State agencies and external parties	N/A	N/A	N/A	3,294	3,300

Explanatory Information

Prior to fiscal year 2015, Chief Procurement Officers and Suppor t and Procurement Compliance Monitors were reported as separate reporting programs. After a review of these two reporting programs during fiscal year 2015, it was decided to combine them into one reporting program: Procurement. This was based on their close working relationship on procurements, especially with the addition of the Illinois Procurement Gateway going live in late fiscal year 2014.

Footnotes

(a) Number and value of procurements 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.

(b) In fiscal year 2013, the value of competitive procurements authorized by CPOs included two state employee healthcare contracts valued at $6.9 billion that were not procured in the other fiscal years presented.

(c) In fiscal year 2013, the value of non-competitive procurements authorized by CPOs included seven healthcare contracts valued at $790 million that were not procured in the other fiscal years presented.

(d) Included in the fiscal year 2014 procurements reviewed were 127 procurements that were exempt from the Procurement Code (e.g. grants, purchase of care, etc.).

(e) Included in the fiscal year 2014 dollar amount of procurements reviewed were $17.03 billion of procurements that were exempt from the Procurement Code (e.g. grants, purchase of care, etc.)

(f) The Illinois Procurement Gateway (IPG) is an on-line registration system for vendors to submit information and documentation required for State of Illinois bids and contracts in advance of individual procurements or contracts. Fiscal year 2015 was the first full fiscal year that the IPG system was in operation. The IPG system went live during the fourth quarter of fiscal year 2014.

(g) Only includes employees employed as of June 30 each fiscal year

Ethics

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 ethics guidance and training to State officials and employees.
2. Issue ethical misconduct decisions, revolving door appeal decisions, and investigatory reports in a timely manner.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$236.9	$244.0	$237.5	$334.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$236.9	$244.0	$237.5	$334.0	$.0
* Average monthly full-time equivalents	2.0	2.0	2.0	3.0	0.0
Output Indicators					
* Number of ethics conference attendees, speaking events and ethics questions received and answered	462.0	470.0	500.0	553.0	600.0
* Number of decisions rendered and investigatory reports received, reviewed and published, as appropriate, on the Executive Ethics Commission website	56.0	49.0	50.0	63.0	60.0
* Number of Supplemental Statements of Economic Interest forms prepared, distributed and received as required by Executive Order 15-09 (a)	N/A	N/A	N/A	24,412	24,200
* Number of gift ban exceptions considered by the Executive Director in accordance with Executive Order 15-09 (b)	N/A	N/A	N/A	69.0	140.0

Footnotes

(a) Executive Order 15-09 directs the Executive Ethics Commission to prepare, distribute, collect and make available Supplemental Statements of Economic Interest from executive branch employees and officers under the jurisdiction of the Governor.

(b) Executive Order 15-09 establishes additional duties for the Executive Director of the Executive Ethics Commission relating to gift ban exceptions.

Office of Executive Inspector General
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
General Investigations	$5,218.6	62.0	$4,979.8	67.0
Regional Transit Board Investigations	$1,236.4	11.0	$964.7	7.0
Ethics Training and Compliance	$357.0	3.0	$325.7	3.0
Non-Reporting Programs				
Totals	$6,812.0	76.0	$6,270.2	77.0

Mission and Organization

Pursuant to the State Officials and Employees Ethics Act, the Office of Executive Inspector General for the Agencies of the Illinois Governor (OEIG) functions as an independent state agency. The OEIG investigates allegations of fraud, waste, abuse, mismanagement, misconduct, nonfeasance, misfeasance, malfeasance, and violations of the Ethics Act and related laws or rules by entities under its jurisdiction. The OEIG's three primary functions are: Investigations; Revolving Door Determinations; and Ethics Training.

The OEIG's jurisdiction includes the governor; the lieutenant governor; more than 300 executive branch state agencies, departments, and boards; the nine state public universities; and the four regional transit boards (the Regional Transportation Authority, the Chicago Transit Authority, Metra, and Pace) comprising more than 170,000 public employees, appointees, and officials. During fiscal year 2015, the OEIG evaluated over 2,700 complaints, initiated 95 investigations, and completed 94 investigations, including 11 investigations relating to state agency hiring practices. Of the 94 completed investigations, 29 resulted in findings of reasonable cause to believe that there was wrongdoing.

Within 30 days of receipt, each complaint must be evaluated, which results in the initiation of an investigation, referral of the matter to another agency, or the declination of the matter. Upon conclusion of an investigation and a finding of misconduct, the OEIG provides a copy of its Final Summary Report to the affected state agency and the appropriate ultimate jurisdictional authority such as the Governor or the board of trustees of a state public university. When the OEIG makes a finding of misconduct, it may recommend employee discipline or termination or other remedial action. Public disclosure of OEIG Final Summary Reports is subject to the authority of the Executive Ethics Commission (EEC).

The EEC's public disclosure of an OEIG report is mandated in instances where an employee is terminated or receives a suspension of three days or more. The EEC has discretion to release an OEIG report when misconduct is found but does not result in an employee's termination or suspension for three or more days. Public disclosure of an OEIG report is not permitted when misconduct is not found. If the OEIG finds a violation of the Ethics Act has occurred, the OEIG may request that the Office of the Illinois Attorney General, on behalf of the OEIG, file a complaint regarding the matter with the EEC. If a complaint is filed and the EEC determines that a violation has occurred, it may levy a fine or issue injunctive relief.

In fiscal year 2015, 13 OEIG Final Summary Reports were publicly disclosed, resulting in greater public awareness of employee misconduct and serving as a deterrent to improper acts by public

employees. As of July 1, 2015, or the end fiscal year 2015 a total of 106 Final Summary Reports have been publicly disclosed. In addition to its investigation activities, the OEIG also oversaw approximately 199,514 employee ethics training sessions and made 290 revolving door employment determinations in fiscal year 2015. During fiscal year 2015, The OEIG continued to focus its resources on investigative matters that involve abuse of authority, resources, or significant violations of the Ethics Act, and/or have the potential to materially influence the future conduct of public employees.

In addition, the OEIG continues its efforts to:

· Enhance the expertise and professionalism of its staff and maintain operational excellence through employee training.

· Participate in the education of other state employees by, for example, by conducting continuing legal education programs.

· Continuously improve its website by timely posting of ethics-related news and information.

· Actively seek changes to the law to permit the public disclosure of a greater number of OEIG investigative reports.

General Investigations

Mission Statement: To investigate allegations of fraud, waste abuse, mismanagement, misconduct, nonfeasance, misfeasance, malfeasance, violations of State Officials and 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, 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 findings of misconduct.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,031.3	$5,218.6	$5,379.0	$4,979.8	$.0
* Total expenditures - state appropriated funds (in thousands)	$5,031.3	$5,218.6	$5,379.0	$4,979.8	$.0
* Average monthly full-time equivalents	58.0	62.0	65.0	67.0	0.0
Output Indicators					
* Number of complaints	2,405	2,112	2,300	2,316	N/A
* Number of investigations opened	88.0	71.0	80.0	82.0	N/A
* Number of revolving door applications received	130.0	166.0	200.0	296.0	N/A
Outcome Indicators					
* Number of investigations founded	24.0	19.0	24.0	25.0	N/A
* Number of investigations unfounded	40.0	29.0	34.0	34.0	N/A
* Number of complaints referred to agency management	1,609	1,263	1,300	1,365	N/A
* Number of complaints declined	326.0	239.0	239.0	239.0	N/A
* Number of law enforcement referrals	638.0	457.0	500.0	538.0	N/A
* Number of investigations administratively closed	27.0	25.0	17.0	18.0	N/A
* Number of investigations completed	91.0	73.0	73.0	77.0	N/A
* Pending investigations as of June 30	97.0	99.0	100.0	114.0	N/A
* Number of revolving door determinations completed	124.0	149.0	250.0	290.0	N/A
* Number of revolving door determination for which employee deemed eligible for employment	123.0	146.0	260.0	265.0	N/A
* Number of revolving door determinations in which employee deemed ineligible to accept employment	1.0	3.0	8.0	8.0	N/A
* Number of applications withdrawn	9.0	17.0	14.0	14.0	N/A
* Number of revolving door determinations appealed to the EEC	10.0	4.0	4.0	4.0	N/A

Regional Transit Board Investigations

Mission Statement: To promote the highest standards of ethical conduct for all employees of and those doing business with Metra, CTA, RTA, and Pace and their respective boards.

Program Goals: Objectives:

1. To receive or initiate allegations of fraud, waste, abuse, mismanagement, misconduct, nonfeasance, misfeasance, malfeasance, or violations of the State Official and 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 findings of misconduct.

Source of Funds: Public Transportation Fund ***Statutory Authority:*** 5 ILCS 430/75-5

	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,150.6	$1,236.4	$1,610.8	$964.7	$.0
* Total expenditures - state appropriated funds (in thousands)	$1,150.6	$1,236.4	$1,610.8	$964.7	$.0
* Average monthly full-time equivalents	11.0	11.0	13.0	7.0	0.0
Output Indicators					
* Number of complaints	404.0	409.0	405.0	405.0	N/A
* Number of investigations opened	35.0	14.0	13.0	13.0	N/A
Outcome Indicators					
* Number of investigations founded	6.0	5.0	4.0	4.0	N/A
* Number of investigations unfounded	16.0	0.0	7.0	7.0	N/A
* Number of complaints declined management	19.0	3.0	3.0	3.0	N/A
* number of complaints referred to agency management	343.0	374.0	360.0	360.0	N/A
* Number of law enforcement referrals	25.0	14.0	12.0	12.0	N/A
* Number of investigations administratively closed	13.0	13.0	6.0	6.0	N/A
* Number of investigations completed	35.0	18.0	17.0	17.0	N/A
* Pending investigations as of June 30	22.0	7.0	13.0	13.0	N/A

Ethics Training and Compliance

Mission Statement: To set standards and oversee annual state employee ethics training for employees, appointees and officials under the OEIG's jurisdiction.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$357.9	$357.0	$414.9	$325.7	$.0
* Total expenditures - state appropriated funds (in thousands)	$357.9	$357.0	$414.9	$325.7	$.0
* Average monthly full-time equivalents	3.0	3.0	3.0	3.0	0.0
* Online ethics training vendor expenditures (in thousands)	$115.4	$107.8	$128.0	$129.0	$.0
Output Indicators					
* Compliance oversight - number of course sessions 2013/2014	185,534	191,369	191,000	199,514	N/A
* Compliance oversight - number of state agencies reporting	319.0	360.0	360.0	350.0	N/A
* Ethics training production and delivery - number of OEIG-produced online course sessions	53,171	51,355	51,400	52,247	N/A
Outcome Indicators					
* Ethics training survey results re: use of subject matter	85.6 %	87 %	85 %	85.5 %	N/A
* Ethics training survey results re: better understanding of subject matter	83.3 %	86 %	83 %	83 %	N/A
* Employee compliance ratio	97.7 %	97 %	97 %	97 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Total ethics training expenditures per course session overseen (in dollars)	$1.93	$1.86	$2.24	$1.63	N/A
* Total online ethics training vendor expenditures per course session delivered (in dollars)	$2.17	$2.10	$2.48	$2.48	N/A

Property Tax Appeal Board
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Correct Assessment Determination	$4,577.3	31.0	$4,820.3	32.0
Non-Reporting Programs				
Totals	$4,577.3	31.0	$4,820.3	32.0

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. 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 an interest in a decision from the board of review on an assessment made by a local assessment officer.

The board is comprised on 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.

PTAB produced a record 25,385 decisions in fiscal year 2015, due to the addition of two Administrative Law Judges and further internal automation of the appeal process. PTAB has moved the PTAB 2000 database to a new platform, which allows for faster response time and lays the groundwork to begin building a new system; additionally, PTAB has added scanners to address storage concerns and provide easier access to files, and has added new enhancements to the Appeal Status Inquiry (ASI) System on our website to provide greater search capabilities. PTAB anticipates future IT enhancements in fiscal year 2016.

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 2013 Actual	***Fiscal Year 2014 Actual***	***Fiscal Year 2015 Target/Projected***	***Fiscal Year 2015 Actual***	***Fiscal Year 2016 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,106.5	$4,577.3	$5,034.2	$4,820.3	$5,321.0
* Total expenditures - state appropriated funds (in thousands)	$4,106.5	$4,577.3	$5,034.2	$4,820.3	$5,321.0
* Average monthly full-time equivalents	26.0	31.0	36.0	32.0	36.0
Output Indicators					
* Open appeals at beginning of year	46,118	50,499	N/A	57,255	N/A
* New appeals added during year	17,149	26,653	N/A	23,014	N/A
* Appeals closed during year	12,763	19,935	N/A	25,385	N/A
Outcome Indicators					
* Total percentage of closed appeals vs. new appeals	74 %	75 %	N/A	110 %	N/A
* Total percentage of closed appeals vs. all appeals	20 %	26 %	N/A	32 %	N/A

Illinois Educational Labor Relations Board
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Board Review of Cases	$519.6	3.0	$505.0	3.0
Representation Case Processing	$519.7	4.0	$505.0	4.0
Unfair Labor Practice Processing	$519.7	4.0	$505.0	4.0
Non-Reporting Programs				
Totals	$1,559.0	11.0	$1,515.0	11.0

Explanatory Notes PLEASE NOTE: All Agency expenditures and employees are utilized for the three reporting programs; therefore, expenditures and headcount are not broken down by program.

Mission and Organization

The Illinois Educational Labor Relations Board ("Board") was created on January 1, 1984 by Public Act 83-1014, the Illinois Educational Labor Relations Act ("Act"). The Act establishes the right of educational employees to organize and freely choose their representative; requires educational employers to negotiate and bargain with employee organizations representing educational employees and to enter into written agreements evidencing the result of such bargaining; and establishes procedures to provide for the protection of the rights of the educational employee, the educational employer and the public.

On August 11, 2003, Public Act 93-409 reconstituted the Board to five members. These members are appointed by the Governor and confirmed by the Illinois Senate. Board members must be residents of Illinois and have a minimum of five years' of direct experience in labor and employment relations. The IELRB's jurisdiction covers approximately 1,000 public school districts, community colleges and state universities and well over 1,000 bargaining units of educational employees.

The Board investigates representation petitions, conducts elections, certifies/decertifies exclusive representatives, amends and clarifies previously-issued certifications, investigates unfair labor practice charges, conducts evidentiary hearings, issues written decisions through the Executive Director, administrative law judges and Board, and mediates labor disputes in an effort to allow parties to resolve disputes without litigation. The Board enforces compliance with arbitration awards, determines chargeable percentages for fair share fee objections and provides information on contract negotiations between educational employers and exclusive representatives upon initiation of the public posting process.

Board Review of Cases

Mission Statement: Effectuate the purposes and policies of the Illinois Educational Labor Relations Act by review of all cases, issuing precedential Opinions and Orders on cases on appeal and issuing Final Orders adopting Executive Director's and Administrative Law Judges' decisions.

Program Goals: Objectives: 1. Decide cases on appeal, review all underlying decisions of the Executive Director and assist Attorney General's office in depending decisions on review by the Illinois Appellate Courts.

Source of Funds: Personal Property Tax Replacement Fund ***Statutory Authority:*** 115 ILCS 5/1 et seq.

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$330.8	$519.6	$566.1	$505.0	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$330.8	$519.6	$566.1	$505.0	$.0
* Average monthly full-time equivalents (a)	3.0	3.0	4.0	3.0	0.0
Output Indicators					
* Board Opinion and Order/Final Order	100.0	121.0	100.0	76.0	100.0

Footnotes

(a) This figure represents approximately one-third of the IELRB's total budget/headcount for the period indicated. All of the agency expenditures and personnel support each of the reporting programs as needed; therefore, the IELRB does not specifically track expenditures/headcount by individual program.

Representation Case Processing

Mission Statement: Determine appropriate bargaining units, certify and decertify exclusive representatives and resolve questions of inclusion/exclusion in a bargaining unit to protect the rights of employees to organize and bargain collectively.

Program Goals: Objectives: 1. Process representation petitions, including unit clarification and amendment to certification petitions, by investigation, election, adjudication and certification.

Source of Funds: Personal Property Tax Replacement Fund ***Statutory Authority:*** 115 ILCS 5/1 et seq.

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$330.8	$519.7	$566.1	$505.0	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$330.8	$519.7	$566.1	$505.0	$.0
* Average monthly full-time equivalents (a)	3.0	4.0	4.0	4.0	0.0
Output Indicators					
* Number of petitions pending at start of fiscal year	25.0	18.0	15.0	22.0	16.0
* Number of new petitions filed	82.0	76.0	75.0	67.0	75.0
Outcome Indicators					
* Executive Director's Recommended Decision and Order	23.0	29.0	25.0	19.0	20.0
* Administrative Law Judge's Recommended Decision and Order	2.0	4.0	2.0	1.0	2.0
* Cases mediated by Board Agents	2.0	1.0	1.0	2.0	2.0
* Elections/polls	8.0	11.0	10.0	9.0	10.0
* Orders of Certification	47.0	42.0	40.0	31.0	40.0
* Certification of Representative/Results	3.0	5.0	5.0	6.0	5.0
* Closure by withdrawal/disclaimer	12.0	9.0	12.0	16.0	12.0

Footnotes

(a) This figure represents approximately one-third of the IELRB's total budget/headcount for the period indicated. All of the agency expenditures and personnel support each of the reporting programs as needed; therefore, the IELRB does not specifically track expenditures/headcount by individual program.

Unfair Labor Practice Processing

Mission Statement: Define and resolve unfair labor practice disputes between educational employers and their employees and exclusive representatives through investigation, mediation and adjudication.

Program Goals: Objectives:

1. Process unfair labor practice charges, facilitate resolution of disputes between parties, hold hearings and issue decisions.
   a. Conduct unfair labor practice charge investigations.
   b. Issue dismissal orders or complaints where appropriate.
   c. Mediate unfair labor practice allegations to avoid litigation.
   d. Conduct administrative hearings and issue Recommended Decisions and Orders.
   e. Process fair share fee objections including oversight of escrow, consolidation of objections and determination of appropriate fair share fee.
   f. Monitor status of collective bargaining negotiations, including managing required notices, posting of parties' final offers on IELRB website and invoking mediation when appropriate.

Source of Funds: Personal Property Tax Replacement Fund ***Statutory Authority:*** 115 ILCS 5/1 et seq.

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$330.8	$519.7	$566.1	$505.0	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$330.8	$519.7	$566.1	$505.0	$.0
* Average monthly full-time equivalents (a)	4.0	4.0	4.0	4.0	0.0
Output Indicators					
* Number of cases pending at start of fiscal year	76.0	111.0	100.0	125.0	100.0
* Number of charges filed during fiscal year	213.0	192.0	200.0	222.0	200.0
Outcome Indicators					
* Executive Director's Recommended Decision and Order	61.0	49.0	55.0	58.0	55.0
* Complaint and Notice of Hearing	57.0	34.0	40.0	48.0	45.0
* Administrative Law Judge Recommended Decision and Order	33.0	11.0	15.0	16.0	15.0
* Mediation of disputes (b)	35.0	26.0	30.0	31.0	12.0
* Closure by settlement agreement	98.0	71.0	60.0	41.0	50.0
* Closure by withdrawal of charge	41.0	31.0	40.0	41.0	40.0

Footnotes

(a) This figure represents approximately one-third of the IELRB's total budget/headcount for the period indicated. All of the agency expenditures and personnel support each of the reporting programs as needed; therefore, the IELRB does not specifically track expenditures/headcount by individual program.

(b) Beginning July 1, 2016, the Board's mediation process will be voluntary for the parties; therefore the actual 2016 numbers are expected to vary from past years.

Illinois Labor Relations Board
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Unfair Labor Practice Charges	$756.5	9.5	$619.7	7.5
Petition Management	$756.6	9.5	$619.7	7.5
Non-Reporting Programs				
Totals	$1,513.1	19.0	$1,239.4	15.0

Mission and Organization

The Illinois Labor Relations Board administers 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.

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 parties to move forward and improve their efficiency and effectiveness.

We have been exceeding our goals and challenges for the last 6 years. Each year becomes more of a challenge with shrinking budgets and headcounts.

Unfair Labor Practice Charges

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 employees, through the process of certification, investigatory procedures, administrative hearings, and dispute resolutions.

Program Goals: Objectives: 1. Resolve and/or submit to hearing all unfair labor practice charges filed by public sector unions, employees, and employers.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$734.0	$756.5	$662.8	$619.7	$.0
* Total expenditures - state appropriated funds (in thousands)	$734.0	$756.5	$662.8	$619.7	$.0
* Average monthly full-time equivalents	10.0	9.5	7.0	7.5	0.0
Output Indicators					
* Cases pending start of year	423.0	332.0	295.0	299.0	278.0
* Number of unfair labor practice charges filed	335.0	364.0	400.0	310.0	335.0
* Total caseload	758.0	696.0	695.0	609.0	613.0
* Total cases closed	426.0	397.0	460.0	331.0	325.0
Outcome Indicators					
* Percentage of unfair labor practice charges closed within 12 months	73.7 %	74.6 %	66.0	66 %	66 %
* Percentage of unfair labor practice charges closed within 13-24 months	90 %	90 %	90.0	90 %	90 %

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.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$734.1	$756.6	$662.8	$619.7	$.0
* Total expenditures - state appropriated funds (in thousands)	$734.1	$756.6	$662.8	$619.7	$.0
* Average monthly full-time equivalents	11.0	9.5	7.0	7.5	0.0
Output Indicators					
* Cases pending start of year	92.0	79.0	77.0	71.0	84.0
* Number of petitions filed	193.0	477.0	200.0	315.0	250.0
* Total caseload	285.0	556.0	277.0	386.0	334.0
* Total cases closed	206.0	485.0	206.0	302.0	260.0
Outcome Indicators					
* Percentage of cases closed within 12 months	96.9 %	98.1 %	88 %	91.7 %	88 %
* Percentage of cases closed within 13-24 months	97.9 %	95 %	95 %	95 %	95 %

Supreme Court Historic Preservation Commission
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Acquisition and Preservation	$598.1	3.0	$643.1	4.0
Non-Reporting Programs				
Totals	$598.1	3.0	$643.1	4.0

Mission and Organization

The Illinois Supreme Court Historic Preservation Commission was created in 2007 (705 ILCS 17/) 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 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 fiscal year 2015, the Commission promoted the history of the Illinois judiciary with a number of events and publications. Partnering with Lewis and Clark Community College and the Theatre School at DePaul University, the Commission produced History on Trial: Alton School Cases about a series of lawsuits at the turn of the twentieth century that concerned school segregation. The Commission also partnered with the Illinois State Board of Education to produce curriculum materials on Abraham Lincoln, slavery, and race. The Commission assisted with several permanent exhibits within the newly restored and newly reopened Illinois Supreme Court Building in Springfield culminating in a rededication event in October 2014. One major accomplishment was the publication of Prairie Justice: A History of Illinois Courts under French, English, and American Law. The publication by Southern Illinois University Press culminates several years of work. The Commission's oral history program has identified numerous candidates and has begun the work of obtaining interviews. Lastly, the staff continued to make numerous public presentations, including many school groups.

The Commission has begun preparations for events to commemorate the 200th anniversary of the state's judiciary with outreach to all counties for information regarding important, representative, and interesting cases throughout the state's history.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$628.8	$598.1	$610.0	$643.1	$580.0
* Total expenditures - state appropriated funds (in thousands)	$628.8	$598.1	$610.0	$643.1	$580.0
* Average monthly full-time equivalents	3.0	3.0	4.0	4.0	3.0
Output Indicators					
* Items Acquired (a)	425.0	50.0	300.0	260.0	300.0
* Exhibit/Event Attendance (a,b)	48,500	23,500	25,000	10,000	5,000
* Website Visits (a)	22,633	10,960	15,000	6,036	10,000
Outcome Indicators					
* Public Presentations	25.0	21.0	30.0	30.0	35.0
* Publications (a)	8.0	23.0	50.0	22.0	30.0

Footnotes

(a) For much of fiscal year 2015, the Commission was actively involved in exhibit design and set up at the newly opened Supreme Court Building, which resulted in some fiscal year 2015 targets not met.

(b) Event attendance was lower than projected figures due to focusing on smaller, local events rather than larger events.

Procurement Policy Board
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Procurement Policy Board	$474.1	5.0	$463.4	5.0
Non-Reporting Programs				
Totals	$474.1	5.0	$463.4	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 2015, 6,631 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 2013 Actual	***Fiscal Year 2014 Actual***	***Fiscal Year 2015 Target/Projected***	***Fiscal Year 2015 Actual***	***Fiscal Year 2016 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands)	$464.3	$474.1	$474.7	$463.4	$474.4
* Total expenditures - state appropriated funds (in thousands)	$464.3	$474.1	$474.7	$463.4	$474.4
* Average monthly full-time equivalents	5.0	5.0	5.0	5.0	5.0
Output Indicators					
* Number of Board meetings held	12.0	13.0	12.0	11.0	12.0
* Number of proposed contracts and leases	6,409	6,369	6,500	6,631	6,500
* Value of proposed contracts reviewed statewide (in billions)	$15.6	$14.5	$14.0	$13.6	$14.0
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	1.6	1.8	2.0	1.9	2.0

Civil Service Commission
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Hearings, Investigations and Technical Reviews	$337.9	3.6	$312.5	3.0
Non-Reporting Programs				
Totals	$337.9	3.6	$312.5	3.0

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 an appeal. In discipline and demotion appeals 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 and upon receipt of the transcript of the proceedings, the Commission has 60 days to render a final decision. Other appeals may be determined by investigation without the need for a hearing. 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 carried out. This occurs only 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$376.3	$337.9	$379.0	$312.5	$379.0
* Total expenditures - state appropriated funds (in thousands)	$376.3	$337.9	$379.0	$312.5	$379.0
* Average monthly full-time equivalents	4.0	3.6	4.0	3.0	4.0
Output Indicators					
* Number of appeals filed with the Commission	48.0	49.0	65.0	53.0	60.0
* Number of final decisions issued by the Commission	44.0	50.0	50.0	49.0	53.0
* Number of technical reviews acted on by the Commission	160.0	124.0	128.0	170.0	118.0
* Number of disciplinary and demotion appeals filed	37.0	43.0	45.0	50.0	55.0
Outcome Indicators					
* Percent of appeals disposed of within objective	66 %	68 %	80 %	76 %	75 %
* Average number of days from filing to Commission decision	202.0	190.0	180.0	142.0	180.0
* Median number of days from filing to Commission decision	130.0	132.0	120.0	122.0	120.0
* Number of class specifications approved (a)	28.0	25.0	20.0	122.0	40.0
* Number of class specifications denied	0.0	1.0	0.0	0.0	0.0
* Number of 4d(3) exemptions granted	55.0	39.0	60.0	27.0	32.0
* Number of 4d(3) exemptions denied	7.0	2.0	6.0	3.0	8.0
* Number of 4d(3) exemptions rescinded	19.0	22.0	16.0	2.0	5.0
* Number of 4d(3) exemptions withdrawn	13.0	6.0	6.0	5.0	12.0
* Number of 4d(3) exemption rescissions denied	35.0	20.0	20.0	9.0	20.0
* 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)	$1,872.22	$1,941.00	$2,129.00	$1,427.03	$2,216.37

Footnotes

(a) During fiscal year 2015, the Commission reviewed and acted on 122 amendments to the classification plan. Of the 122 total, 65 class specifications were revised to clean up antiquated language.

Illinois State Board of Investment
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois State Board of Investment	$0.0	12.0	$0.0	11.0
Non-Reporting Programs				
Totals	$0.0	12.0	$0.0	11.0

Mission and Organization

For fiscal year 2015, ISBI's portfolio had grown at the rate of 4.7%, net of all fees. While, on its own, such a rate of return may not be particularly impressive, especially as compared to the previous years, it still was sufficient for ISBI to have a higher rate of return than many of its peers. Further, fiscal year 2015 witnessed few material changes to ISBI's portfolio.

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 2013, 2014 and 2015 include members systems' withdrawals of $29,792, $65,063 and $5,350 respectively, sent to the retirement systems. These amounts vary and therefore cannot be adequately estimated/targeted/projected and do not include compensated absences liability.

Illinois State Board of Investment

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

Program Goals: Objectives:

1. Manage and invest the Funds in good faith and in the best of interest of the retirement system participants and beneficiaries with prudence, care, skill, competence, diligence and risk parameters, to see to achieve the actuarially assumed rate of return as defined by the retirement systems.
2. Develop a diversified in 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 records to correctly report the financial status of the Board.

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

	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$37,909.0	$42,780.0	$44,665.0	$44,639.0	$42,474.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$.0	$.0
* Average monthly full-time equivalents	10.0	12.0	12.0	11.0	12.0
* Total investment manager fees	$33,872.0	$38,559.0	$40,000.0	N/A	N/A
* Total investment managers	30.0	31.0	31.0	N/A	N/A
Output Indicators					
* Fixed Income investment (in thousands) (in thousands)	$1,976,624.0	$2,416,272.0	N/A	$2,615,130.0	N/A
* Equities investment (in thousands)	$6,563,756.0	$7,632,870.0	N/A	$7,899,474.0	N/A
* Hedge Funds investment (in thousands)	$1,166,602.0	$1,485,145.0	N/A	$1,576,250.0	N/A
* Real Estate Funds investment (in thousands)	$1,294,601.0	$1,483,445.0	N/A	$1,610,827.0	N/A
* Private Equity investment (in thousands)	$643,776.0	$667,730.0	N/A	$667,081.0	N/A
* Money Market instruments (in thousands)	$237,650.0	$217,737.0	N/A	$231,115.0	N/A
* Real assets (in thousands)	$550,739.0	$524,284.0	N/A	$532,718.0	N/A
* Bank Loans (in thousands)	$416,649.0	$689,256.0	N/A	$697,837.0	N/A
* Foreign currency forward contracts (in thousands)	-$413.0	-$637,600.0	N/A	$979,645.0	N/A
Outcome Indicators					
* Fixed income return	2.4 %	6.5 %	N/A	-1.4 %	N/A
* U.S. equities return	23.3 %	24.1 %	N/A	6.4 %	N/A
* International equities return	16.8 %	23.8 %	N/A	-1 %	N/A
* Hedge Fund return	12.6 %	15 %	N/A	6 %	N/A
* Real estate return	13 %	14.5 %	N/A	16.3 %	N/A
* Private equity return	16.2 %	24.7 %	N/A	21.5 %	N/A
External Benchmarks					
* Barclays capital universal index - fixed income	0.2 %	5.2 %	N/A	1.6 %	N/A
* Russell 3000 index - U.S. equities	21.5 %	25.2 %	N/A	7.3 %	N/A
* MSCI-EAFE index - international equities	14.4 %	22.8 %	N/A	-4.6 %	N/A
* HFRX equity hedge - hedge funds	8.3 %	8.5 %	N/A	4 %	N/A
* NCRIEF real estate index - real estate	11.1 %	11.7 %	N/A	13.4 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Management fees as a percent of total net assets	0.26 %	0.23 %	N/A	0.24 %	N/A
* Administrative expenses as a percent of total net assets	0.03 %	0.03 %	N/A	0.03 %	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 year 2013, 2014, and 2015 include members systems' withdrawals of $29,792, $65,063, and $5,350 respectively, sent to the retirement systems. These amounts vary and therefore cannot be adequately estimated/targeted/projected and do not include compensated absences liability.

PART 1: ELEMENTARY AND SECONDARY EDUCATION

Elementary and Secondary Education Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2014 Expenditures	FY 2015 Expenditures	Percent Change
State Board of Education	$8,986,399.9	$8,907,557.1	-0.9%
State Charter School Commission	$0.0	$0.0	N/A
TOTAL	**$8,986,399.9**	**$8,907,557.1**	**-0.9%**

Totals may not add due to rounding

State Board of Education
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Teaching and Learning	$8,172,426.2	95.0	$6,833,538.6	82.0
Special Education	$657,298.5	58.0	$2,003,240.3	50.0
Fiscal Support	$51,176.0	157.0	$52,892.5	168.0
School Support	$99,875.3	64.0	$12,068.8	61.0
General Office	$5,492.9	41.0	$4,357.0	37.0
Non-Reporting Programs				
Human Resources	$16.7	14.5	$1,000.9	15.0
Internal Audit	$114.3	4.5	$459.0	6.0
Totals	$8,986,399.9	434.0	$8,907,557.1	419.0

Mission and Organization

Mission: Provide leadership and resources to achieve excellence across all Illinois districts through engaging legislators, school administrators, teachers, students, parents, and other stakeholders in formulating and advocating for policies that enhance education, empower districts, and ensure equitable outcomes for all students.

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:

Goal 1: Every child in each public school system in the state of Illinois deserves to attend a system wherein . . .

1. All Kindergarteners are assessed for readiness.

2. Ninety percent or more 3rd grade students are reading at or above grade level.

3. Ninety percent or more 5th grade students meet or exceed expectations in mathematics.

4. Ninety percent or more students are on track to graduate with their cohort at the end of 9th grade.

5. Ninety percent or more students graduate from high school ready for college and career.

Goal 2: Every student is supported by highly prepared and effective teachers and school leaders.

Goal 3: 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.

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: Provide leadership and resources to achieve excellence across all Illinois districts through engaging legislators, school administrators, teachers, students, parents, and other stakeholders in formulating and advocating for policies that enhance education, empower districts, and ensure equitable outcomes for all students.

Program Goals: Objectives:

1. Every child in each public school system in the state of Illinois deserves to attend a system wherein . . .
   1.All Kindergarteners are assessed for readiness.
   2.Ninety percent or more 3rd grade students are reading at or above grade level.
   3.Ninety percent or more 5th grade students meet or exceed expectations in mathematics.
   4.Ninety percent or more students are on track to graduate with their cohort at the end of 9th grade.
   5.Ninety percent or more students graduate from high school ready for college and career.
2. Every student is 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, 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$7,930,503.9	$8,172,426.2	$8,000,000.0	$6,833,538.6	$7,000,000.0
* Total expenditures - state appropriated funds (in thousands) (a)	$7,930,503.9	$8,172,426.2	$8,000,000.0	$6,833,538.6	$7,000,000.0
* Average monthly full-time equivalents	90.0	95.0	110.0	82.0	111.0
* Education revenues -- federal (in millions)	$2,976.7	$3,007.4	N/A	$2,976.5	$3,528.4
* Education revenues -- local (in millions)	N/A	$16,560.4	N/A	$16,793.7	N/A
* Education revenues -- state (in millions)	$9,401.1	$10,294.4	N/A	$10,337.0	N/A
* Number of public attendance centers	4,265	4,231	N/A	4,190	N/A
* Total number of operating districts	865.0	865.0	N/A	859.0	N/A
* Public school administrators (FTE)	N/A	10,887	N/A	12,362	N/A
* Number of full-time certified teachers	N/A	124,711	N/A	125,816	N/A
* Number of full-time other certified staff	N/A	32,583	N/A	37,182	N/A
* Number of full-time certified pre-kindergarten teachers	N/A	1,403	N/A	1,471	N/A
Output Indicators					
* Attendance rate	94.2 %	94.5 %	N/A	94.2 %	N/A
* Chronic truancy rate	9.8 %	8.7 %	N/A	8.7 %	N/A
* Dropout rate	2.4 %	2.2 %	N/A	2.3 %	N/A
* Graduation rate	83.2 %	86 %	N/A	85.6 %	N/A
* Regional improvement plans reviewed (ROE service grants)	50.0	50.0	50.0	51.0	42.0
* Average class size -- kindergarten	21.1	21.2	N/A	20.7	N/A
* Average class size -- Grade 1	21.5	21.6	N/A	21.6	N/A
* Average class size -- Grade 3	21.9	22.5	N/A	22.4	N/A
* Average class size -- Grade 6	23.1	23.1	N/A	22.7	N/A
* Average class size -- Grade 8	22.2	22.6	N/A	22.2	N/A
* Average class size -- Grades 9-12	19.3	19.4	N/A	19.4	N/A
* Limited English Proficiency enrollment	9.5 %	9.5 %	N/A	10.3 %	N/A
* Percent low income enrollment	49.9 %	51.5 %	N/A	54.2 %	N/A
* Number of pre-kindergarten and Preschool for All projects funded	462.0	463.0	462.0	457.0	454.0
* Number of pre-kindergarten and Preschool for All children served	78,580	75,231	73,525	75,154	73,246
* Minority pre-kindergarten and Preschool for All enrollment	62 %	62.1 %	N/A	64 %	N/A
* Low income pre-kindergarten and Preschool for All enrollment	59 %	59.3 %	N/A	60 %	N/A
* NCLB formula grant applications approved	1,784	1,781	N/A	1,781	1,794
* Schools granted recognition status (public/private)	4,716	4,623	4,630	4,589	N/A
* Mobility rate	12.8 %	12.3 %	N/A	12 %	N/A
* Black, non-Hispanic enrollment	370,050	364,832	N/A	360,961	N/A

Teaching and Learning (Continued)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Percent of students receiving special education services meeting or exceeding grade-level standards for math as measured by the state assessment, 8th grade (b)	17 %	16.8 %	N/A	5.4 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level standards for math as measured by the state assessment, High School (Algebra I, Integrated Math 1, Geometry, Integrated Math II, Algebra II, Integrated Math III) (b)	14.1 %	13.2 %	N/A	3.8 %	N/A
* Number of special education complaints processed	103.0	99.0	N/A	128.0	N/A
* Number of special education due process decisions	12.0	16.0	N/A	14.0	N/A
* Number of special education mediations completed	180.0	146.0	N/A	194.0	N/A
* Percent of students that receive special education services that are inside a regular class 80% or more of day	52.7 %	53 %	N/A	52.77 %	N/A
* Percent of students that receive special education services that are inside a regular class 40-79% of day	25.8 %	25.9 %	N/A	26.14 %	N/A
* Percent of students that receive special education services that are inside a regular class less than 40% of day	13.5 %	13.2 %	N/A	13.24 %	N/A
* Percent of students that receive special education services that are inside a regular class 80% or more of day and are Black, Non- Hispanic	18.1 %	17.9 %	N/A	18.16 %	N/A
* Percent of students that receive special education services that are inside a regular class 80% or more of day and are Hispanic	20.6 %	20.9 %	N/A	21.54 %	N/A
* Percent of students that receive special education services that are inside a regular class 80% or more of day and are White	55.8 %	55.3 %	N/A	54.12 %	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	25.4 %	25.1 %	N/A	25.81 %	N/A
* Percent of students that receive special education services that are inside a regular class 40-79% of day and are Hispanic	22.5 %	23.3 %	N/A	24.03 %	N/A
* Percent of students that receive special education services that are inside a regular class 40-79% of day and are White	47.7 %	46.8 %	N/A	45.23 %	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	28.5 %	28.4 %	N/A	28.03 %	N/A
* Percent of students that receive special education services that are inside a regular class less than 40% of day and are Hispanic	22.6 %	22.3 %	N/A	22.47 %	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	42.7 %	42.7 %	N/A	42.6 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level expectations for English Language Arts/Literacy as measured by the state assessment, 4th grade (b)	N/A	21.9 %	N/A	10.8 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level expectations for English Language Arts/Literacy as measured by the state assessment, 6th grade (b)	N/A	17.2 %	N/A	6.3 %	N/A
* Percent of low-income students meeting or exceeding grade-level expectations for Elementary (grades 3 thru 8) math as measured by the state assessment (b)	44.8 %	51.6 %	N/A	16.1 %	N/A

Teaching and Learning (Continued)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Percent of not low-income students meeting or exceeding grade-level expectations for Elementary (grades 3 thru 8) English Language Arts/Literacy as measured by the state assessment (b)	76.7 %	76.3 %	N/A	55 %	N/A
* Percent of not low-income students meeting or exceeding grade-level expectations for Elementary (grades 3 thru 8) math as measured by the state assessment (b)	75.4 %	78.9 %	N/A	45.2 %	N/A
* Percent of students meeting or exceeding grade-level expectations for English Language Arts/Literacy as measured by the state assessment, HS ELA (ELA I, ELA II and ELA III) (b)	54.8 %	56.3 %	N/A	34.7 %	N/A
* Percent of students meeting or exceeding grade-level expectations for math as measured by the state assessment, HS math (Algebra I, Integrated Math I, Geometry, Integrated Math II, Algebra II, Integrated Math III) (b)	51.8 %	52.4 %	N/A	18.7 %	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding grade-level expectations for HS English Language Arts/Literacy as measured by the state assessment (b)	29 %	30.2 %	N/A	14.1 %	N/A
* Percent of Black, non-Hispanic, students meeting or exceeding grade-level expectations for HS math as measured by the state assessment (b)	21.2 %	22.7 %	N/A	6.6 %	N/A
* Percent Hispanic students meeting or exceeding grade-level expectations for HS English Language Arts/Literacy as measured by the state assessment (b)	37.5 %	40.2 %	N/A	23.8 %	N/A
* Percent Hispanic students meeting or exceeding grade-level expectations for HS math as measured by the state assessment (b)	36.2 %	37 %	N/A	13.4 %	N/A
* Percent of White, non-Hispanic students meeting or exceeding grade-level expectations for HS English Language Arts/Literacy as measured by the state assessment (b)	67.7 %	69 %	N/A	43.2 %	N/A
* Percent of White, non-Hispanic students meeting or exceeding grade-level expectations for HS math as measured by the state assessment (b)	65.1 %	65.3 %	N/A	23.9 %	N/A
* Percent of low-income students meeting or exceeding grade-level expectations for HS English Language Arts/Literacy as measured by the state assessment (b)	35.1 %	37.3 %	N/A	21 %	N/A
* Percent of low-income students meeting or exceeding grade-level expectations for HS math as measured by the state assessment (b)	31.3 %	32 %	N/A	10.9 %	N/A
* Percent of not low-income students meeting or exceeding grade-level expectations for HS English Language Arts/Literacy as measured by the state assessment (b)	69 %	70.7 %	N/A	45.2 %	N/A
* Percent of not low-income students meeting or exceeding grade-level expectations for HS math as measured by the state assessment (b)	66.6 %	67.8 %	N/A	25.5 %	N/A
* Public schools fully recognized	99 %	99 %	N/A	97.5 %	N/A
* Illinois ACT average score	20.3	20.4	N/A	20.5	N/A
* Percent of students meeting or exceeding grade-level expectations for English Language Arts/Literacy as measured by the PARCC, 4th grade (b)	N/A	56.4 %	N/A	39.5 %	N/A
* Percent of students meeting or exceeding grade-level expectations for English Language Arts/Literacy as measured by the PARCC, 6th grade (b)	N/A	57.3 %	N/A	35.4 %	N/A
* Percent of students meeting or exceeding grade-level expectations for English Language Arts/Literacy as measured by the PARCC, 7th grade (b)	N/A	59.4 %	N/A	39.9 %	N/A

Teaching and Learning (Concluded)					
	Fiscal Year 2013 Actual	***Fiscal Year 2014 Actual***	***Fiscal Year 2015 Target/Projected***	***Fiscal Year 2015 Actual***	***Fiscal Year 2016 Target/Projected***
* Percent of students meeting or exceeding grade-level expectations for math as measured by the PARCC, 4th grade (b)	N/A	63.5 %	N/A	27.9 %	N/A
* Percent of students meeting or exceeding grade-level expectations for math as measured by the PARCC, 6th grade (b)	N/A	60.1 %	N/A	27.2 %	N/A
* Percent of students meeting or exceeding grade-level expectations for math as measured by the PARCC, 7th grade (b)	N/A	57.7 %	N/A	27.5 %	N/A
External Benchmarks					
* National ACT average score	20.9	21.0	N/A	21.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Teacher pupil ratio for elementary level	N/A	18.6	N/A	18.5	N/A
* Child Nutrition reviews with significant findings(c)	27.18 %	28.12 %	28 %	3.54 %	5 %

Footnotes

(a) To better reflect appropriation and expenditure purposes we've reorganized programs to their appropriate center in fiscal year 2015. This adjustment resulted in a significant one time shift in appropriation and expenditures between program groups.

(b) Prior to fiscal year 2015 the data represents results of the Illinois Standards Achievement Test (ISAT) and Prairie State Achievement Exam (PSAE)assessments. In fiscal year 2015 a change was made from these assessments to Partnership for Assessment of Readiness for College and Careers (PARCC). This change in assessment led to a change in the cut scores. The cut score changes resulted in a significant variance in the data percentages.

(c) The National School Lunch Program (NSLP) review requirements changed from a 5 year review cycle to a 3 year review cycle as of fiscal year 2014, and part of the change in regulation was that NSLP follow-up reviews are no longer required. Due to this change our tracking requirements have changed in that we don't capture if sponsors are required for follow-up review in NSLP that would likely have been captured in previous years. Our data base system tracking has changed due to the changes in the review requirements so we do not capture all significant review findings/questions like in the past which has resulted in a drop in the percentages.

Special Education

Mission Statement: Provide leadership and resources to achieve excellence across all Illinois districts through engaging legislators, school administrators, teachers, students, parents, and other stakeholders in formulating and advocating for policies that enhance education, empower districts, and ensure equitable outcomes for all students.

Program Goals: Objectives:

1. Every child in each public school system in the state of Illinois deserves to attend a system wherein . . .
   1.All Kindergarteners are assessed for readiness.
   2.Ninety percent or more 3rd grade students are reading at or above grade level.
   3.Ninety percent or more 5th grade students meet or exceed expectations in mathematics.
   4.Ninety percent or more students are on track to graduate with their cohort at the end of 9th grade.
   5.Ninety percent or more students graduate from high school ready for college and career.
2. Every student is 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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$655,152.2	$657,298.5	$650,000.0	$2,003,240.3	$2,000,000.0
* Total expenditures - state appropriated funds (in thousands) (a)	$655,152.2	$657,298.5	$650,000.0	$2,003,240.3	$2,000,000.0
* Average monthly full-time equivalents	70.0	58.0	65.0	50.0	65.0
Output Indicators					
* High School graduation rates for students with disabilities	70.1 %	69.9 %	N/A	70.5 %	N/A
* Percent of students with disabilities receiving special education services within a separate educational facility	8 %	8 %	N/A	7.85 %	N/A
* Percent of White, Non-Hispanic, students receiving special education services within a separate educational facility	8.6 %	8.5 %	N/A	8.59 %	N/A
* Percent of Black, Non-Hispanic, students receiving special education services within a separate educational facility	9.3 %	9.2 %	N/A	8.96 %	N/A
* Percent of Hispanic students receiving special education services within a separate educational facility	5 %	5 %	N/A	5.13 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level expectations for English Language Arts/Literacy as measured by the state assessment, 3rd grade (b)	25.5 %	23.3 %	N/A	11.3 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level expectations for English Language Arts/Literacy as measured by the state assessment, 5th grade (b)	21 %	20 %	N/A	8.4 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level expectations for English Language Arts/Literacy as measured by the state assessment, 8th grade (b)	16.7 %	14.4 %	N/A	6.8 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level expectations for English Language Arts/Literacy as measured by the state assessment, HS (ELA/L I, ELA/L II, ELA/L III) (b)	17.8 %	18.9 %	N/A	5.8 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level standards for math as measured by the state assessment, 3rd grade (b)	29.9 %	29.7 %	N/A	14.1 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level standards for math as measured by the state assessment, 5th grade (b)	26 %	29.1 %	N/A	6.8 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level standards for math as measured by the state assessment, 8th grade (b)	17 %	16.8 %	N/A	5.4 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level standards for math as measured by the state assessment, High School (Algebra I, Integrated Math I, Geometry, Integrated Math II, Algebra II, Integrated Math III) (b)	14.1 %	13.2 %	N/A	3.8 %	N/A

Special Education (Continued)	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
* Number of special education complaints processed	103.0	99.0	N/A	128.0	N/A
* Number of special education due process decisions	12.0	16.0	N/A	14.0	N/A
* Number of special education mediations completed	180.0	146.0	N/A	194.0	N/A
* Percent of students that receive special education services that are inside a regular class 80% or more of day	52.7 %	53 %	N/A	52.77 %	N/A
* Percent of students that receive special education services that are inside a regular class 40-79% of day	25.8 %	25.9 %	N/A	26.14 %	N/A
* Percent of students that receive special education services that are inside a regular class less than 40% of day	13.5 %	13.2 %	N/A	13.24 %	N/A
* Percent of students that receive special education services that are inside a regular class 80% or more of day and are Black, Non-Hispanic	18.1 %	17.9 %	N/A	18.16 %	N/A
* Percent of students that receive special education services that are inside a regular class 80% or more of day and are Hispanic	20.6 %	20.9 %	N/A	21.54 %	N/A
* Percent of students that receive special education services that are inside a regular class 80% or more of day and are White	55.8 %	55.3 %	N/A	54.12 %	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	25.4 %	25.1 %	N/A	25.81 %	N/A
* Percent of students that receive special education services that are inside a regular class 40-79% of day and are Hispanic	22.5 %	23.3 %	N/A	24.03 %	N/A
* Percent of students that receive special education services that are inside a regular class 40-79% of day and are White	47.7 %	46.8 %	N/A	45.23 %	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	28.5 %	28.4 %	N/A	28.03 %	N/A
* Percent of students that receive special education services that are inside a regular class less than 40% of day and are Hispanic	22.6 %	22.3 %	N/A	22.47 %	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	42.7 %	42.7 %	N/A	42.6 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level expectations for English Language Arts/Literacy as measured by the state assessment, 4th grade (b)	N/A	21.9 %	N/A	10.8 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level expectations for English Language Arts/Literacy as measured by the state assessment, 6th grade (b)	N/A	17.2 %	N/A	6.3 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level expectations for English Language Arts/Literacy as measured by the state assessment, 7th grade (b)	N/A	N/A	N/A	6.9 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level standards for math as measured by the state assessment, 4th grade (b)	N/A	30.9 %	N/A	8.5 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level standards for math as measured by the state assessment, 6th grade (b)	N/A	21.9 %	N/A	5.5 %	N/A
* Percent of students receiving special education services meeting or exceeding grade-level standards for math as measured by the state assessment, 7th grade (b)	N/A	17.3 %	N/A	4.9 %	N/A

Special Education (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
External Benchmarks					
* National percent of students with IEPs (ages 6-21) inside regular classroom more than 80% of time	59.4 %	60.5 %	N/A	61.2 %	N/A
* National percent of students with IEPs (ages 6-21) inside regular classroom 40%-79% of time	20.7 %	20.1 %	N/A	19.7 %	N/A
* National percent of students with IEPs (ages 6-21) inside regular classroom less than 40% of time	14.6 %	14.2 %	N/A	13.9 %	N/A
* National percent of students with IEPs (ages 6-21) served outside a regular classroom 100% of time	5.4 %	5.2 %	N/A	5.2 %	N/A

Footnotes

(a) To better reflect appropriation and expenditure purposes we've reorganized programs to their appropriate center in fiscal year 2015. This adjustment resulted in a significant one time shift in appropriation and expenditures between program groups.

(b) Prior to fiscal year 2015 the data represents results of the Illinois Standards Achievement Test (ISAT) and Prairie State Achievement Exam (PSAE) assessments. In fiscal year 2015 a change was made from these assessments to Partnership for Assessment of Readiness for College and Careers (PARCC). This change in assessment led to a change in the cut scores. The cut score changes resulted in a significant variance in the data percentages.

Fiscal Support

Mission Statement: Provide leadership and resources to achieve excellence across all Illinois districts through engaging legislators, school administrators, teachers, students, parents, and other stakeholders in formulating and advocating for policies that enhance education, empower districts, and ensure equitable outcomes for all students.

Program Goals: Objectives:

1. Every child in each public school system in the state of Illinois deserves to attend a system wherein . . .
   1.All Kindergarteners are assessed for readiness.
   2.Ninety percent or more 3rd grade students are reading at or above grade level.
   3.Ninety percent or more 5th grade students meet or exceed expectations in mathematics.
   4.Ninety percent or more students are on track to graduate with their cohort at the end of 9th grade.
   5.Ninety percent or more students graduate from high school ready for college and career.
2. Every student is 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$25,991.6	$51,176.0	$50,000.0	$52,892.5	$53,000.0
* Total expenditures - state appropriated funds (in thousands) (a)	$25,991.6	$51,176.0	$50,000.0	$52,892.5	$53,000.0
* Average monthly full-time equivalents	157.0	157.0	188.0	168.0	188.0
Output Indicators					
* Entities receiving funds electronically	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Grant transactions per FTE	13,905	12,308	12,957	12,738	13,183
* Agency property unlocated	0.18 %	0.05 %	N/A	N/A	N/A
* Copies/impressions per FTE	2,649,636	3,156,000	N/A	1,799,663	N/A
* Contracts/commodities/purchases transactions per FTE	228.3	224.9	N/A	213.9	N/A

Footnotes

(a) To better reflect appropriation and expenditure purposes we've reorganized programs to their appropriate center in fiscal year 2015. This adjustment resulted in a significant one time shift in appropriation and expenditures between program groups.

School Support

Mission Statement: Provide leadership and resources to achieve excellence across all Illinois districts through engaging legislators, school administrators, teachers, students, parents, and other stakeholders in formulating and advocating for policies that enhance education, empower districts, and ensure equitable outcomes for all students.

Program Goals: Objectives:

1. Every child in each public school system in the state of Illinois deserves to attend a system wherein . . .
   1.All Kindergarteners are assessed for readiness.
   2.Ninety percent or more 3rd grade students are reading at or above grade level.
   3.Ninety percent or more 5th grade students meet or exceed expectations in mathematics.
   4.Ninety percent or more students are on track to graduate with their cohort at the end of 9th grade.
   5.Ninety percent or more students graduate from high school ready for college and career.
2. Every student is 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$101,024.4	$99,875.3	$100,000.0	$12,068.8	$12,000.0
* Total expenditures - state appropriated funds (in thousands) (a)	$101,024.4	$99,875.3	$100,000.0	$12,068.8	$12,000.0
* Average monthly full-time equivalents	75.0	64.0	70.0	61.0	70.0
* Phone calls fielded by Technology Support Call Center for web-based application support	46,634	132,094	N/A	138,597	N/A
Output Indicators					
* Number of school districts meeting the financial classification "Financial Recognition"	562.0	560.0	N/A	553.0	N/A
* Number of school districts meeting the financial classification "Financial Review"	191.0	181.0	N/A	199.0	N/A
* Number of school districts meeting the financial classification "Financial Early Warning"	67.0	72.0	N/A	70.0	N/A
* Number of school districts meeting the financial classification "Financial Watch"	45.0	49.0	N/A	38.0	N/A
* Teacher education institutions reviewed	58.0	58.0	58.0	58.0	59.0
* Teacher certificates issued - Licenses	43,131	0.0	0.0	31,208	N/A
Outcome Indicators					
* Number of school districts who applied for Health/Life Safety Amendments	830.0	899.0	N/A	673.0	N/A
* Amount expended on Health/Life Safety Amendments (in thousands)	$110,090.3	$164,053.7	N/A	$167,769.0	N/A
* Teacher education institutions fully accredited	98 %	100 %	100 %	100 %	100 %
* Teacher preparation programs fully approved	100 %	100 %	100 %	100 %	100 %
Efficiency/Cost-Effectiveness Indicators					
* Instructional expenditure per pupil (in dollars)	$6,119.00	$6,119.00	N/A	$6,119.00	$6,119.00
* Operating expenditure per pupil (in dollars)	$11,841.33	$12,044.69	N/A	$12,521.00	N/A

Footnotes

(a) To better reflect appropriation and expenditure purposes we've reorganized programs to their appropriate center in fiscal year 2015. This adjustment resulted in a significant one time shift in appropriation and expenditures between program groups.

General Office

Mission Statement: Provide leadership and resources to achieve excellence across all Illinois districts through engaging legislators, school administrators, teachers, students, parents, and other stakeholders in formulating and advocating for policies that enhance education, empower districts, and ensure equitable outcomes for all students.

Program Goals: Objectives:

1. Every child in each public school system in the state of Illinois deserves to attend a system wherein . . .
   1.All Kindergarteners are assessed for readiness.
   2.Ninety percent or more 3rd grade students are reading at or above grade level.
   3.Ninety percent or more 5th grade students meet or exceed expectations in mathematics.
   4.Ninety percent or more students are on track to graduate with their cohort at the end of 9th grade.
   5.Ninety percent or more students graduate from high school ready for college and career.
2. Every student is 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$4,354.7	$5,492.9	$5,500.0	$4,357.0	$5,000.0
* Total expenditures - state appropriated funds (in thousands) (a)	$4,354.7	$5,492.9	$5,500.0	$4,357.0	$5,000.0
* Average monthly full-time equivalents	34.0	41.0	45.0	37.0	45.0
* Phone calls fielded by Information Center	38,100	40,560	N/A	91,260	N/A
* Publications mailed by Information Center	387.0	161.0	N/A	207.0	N/A
Output Indicators					
* Legal opinions issued	227.0	200.0	200.0	206.0	260.0
* Waiver requests processed	161.0	167.0	N/A	141.0	150.0
* Administrative rules developed or amended	38.0	33.0	35.0	44.0	45.0
* Freedom of Information Act requests processed	398.0	394.0	386.0	404.0	450.0
* Legislative Scholarships processed and logged	494.0	0.0	0.0	N/A	N/A
* Waiver requests issued	161.0	167.0	N/A	123.0	130.0
Outcome Indicators					
* Agency website "hits" (b)	1,583,464	2,969,452	3,150,000	5,482,917	4,590,000
* Rules approved and implemented	27.0	23.0	25.0	24.0	35.0
* Districts implemented approved or modified waivers	95 %	39 %	N/A	42 %	45 %
* Cycle time in days for responses to requests for legal opinions (c)	30.0	30.0	30.0	5.0	5.0
* Mandated reports submitted to General Assembly	15.0	20.0	15.0	18.0	20.0
* Cycle time, in days, for responses to legislative requests	4.0	4.0	4.0	4.0	4.0

Footnotes

(a) To better reflect appropriation and expenditure purposes we've reorganized programs to their appropriate center in fiscal year 2015. This adjustment resulted in a significant one time shift in appropriation and expenditures between program groups.

(b) In fiscal year 2014 we only reported the number of hits for our ISBE home page. The fiscal year 2015 number (and all numbers going forward) will be hits for the entire ISBE site.

(c) With rare exceptions, ROEs request legal advice through telephone calls and e-mails and rarely request a formal written legal opinion. The significant decrease in the figure describing the cycle of days to issue opinions reflects the practical reality that an ROE's question is typically answered at the time it is asked or may require a few days of research and consultation.

PART 2: HIGHER EDUCATION

Higher Education Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2014 Expenditures	FY 2015 Expenditures	Percent Change
University of Illinois	$668,599.5	$649,026.7	-2.9%
Illinois Student Assistance Commission	$619,698.4	$564,295.5	-8.9%
Illinois Community College Board	$382,608.5	$381,321.7	-0.3%
Southern Illinois University	$212,675.5	$201,478.0	-5.3%
Northern Illinois University	$93,433.3	$91,005.8	-2.6%
Illinois State University	$74,089.2	$72,226.7	-2.5%
Western Illinois University	$52,775.1	$51,465.2	-2.5%
Eastern Illinois University	$44,553.0	$43,411.2	-2.6%
Chicago State University	$42,108.2	$38,008.9	-9.7%
Northeastern Illinois University	$37,847.4	$36,898.8	-2.5%
Governors State University	$24,675.0	$23,858.2	-3.3%
Illinois Mathematics & Science Academy	$20,570.9	$20,407.9	-0.8%
Board of Higher Education	$13,870.4	$12,917.4	-6.9%
State Universities Civil Service System	$1,139.9	$1,158.0	1.6%
TOTAL	**$2,288,644.3**	**$2,187,480.0**	**-4.4%**

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.

Legislative Responsibilities:

Illinois Public Agenda for College and Career Success

The Illinois General Assembly directed to 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.

The goal of "60x25" is a crucial aspect of the Public Agenda, and refers to 60% of adults receiving a post-secondary credential by the year 2025.

The Public Agenda underwent a 5-year status review in the fall of 2014 in order to see what progress has been made and what adjustments need to be made to achieve the overarching goals of the program. The results of the review indicate that Illinois is on track to reaching the 60x25 goal, with much work still to do.

Performance Funding

During the spring 2011 legislative session, Public Act 97-320 was signed into law, directing IBHE, beginning in Fiscal Year 2013, to form a broad-based group of individuals to devise a system for allocating State resources to public institutions of higher education based upon performance in achieving State goals related to student success and certificate and degree completion. In creating such as system, IBHE wanted to develop a model that is linked directly to the goals of the Illinois Public Agenda and the principles of the Act. It is imperative that the model is equipped to recognize and account for each institution's mission and set of circumstances, is adjustable to account for changes in policy and priorities, and is not prescriptive in how to achieve excellence and success.

As directed by the Public Act, performance metrics shall reward performance of institutions in advancing the success of students who are academically or financially at-risk, first generation students, low-income students, or students traditionally underrepresented in higher education. The IBHE metrics shall also recognize and account for the differentiated missions of institutions of higher education, focus on the fundamental goal of increasing completion, recognize the unique and broad mission of public community colleges, and maintain the quality of degrees, certificates, courses, and programs.

The implementation of a performance funding model for Illinois higher education is progressive and will adapt over time to the state's evolving fiscal climate. However, the current models provide an accurate blue print for today's higher education system based on a wide range of research, data, and input from highly credible resources.

Illinois Longitudinal Data System (ILDS)

Implementation Data divides continue to prevent longitudinal analyses of P-12, higher education, and workforce/economic development information in Illinois. IBHE, in conjunction with its various educational partners, continues to work to create a longitudinal data system that connects this data at the state and regional levels.

Higher Education Commission on the Future of the Workforce

Created by HJR 52 during the spring 2015 legislative session, this Commission is tasked with studying and determining ways to align and maximize Illinois' post-secondary educational attainment with current workforce demands in the state. The Commission is comprised of legislators and a well-represented cross-section of educational and business leaders in Illinois. A report is due to the Governor and General Assembly within six months of the Commission's creation.

Higher Education Veterans Services Act

Public Act 96-133, the Higher Education Veterans Service Act, requires Illinois public institutions of higher education (public universities and community colleges) to have a Coordinator of Veterans and Military Personnel Student Services on each campus. The Act also requires 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 Universities

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.

Board of Higher Education
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Board of Higher Education	$2,701.0	37.0	$2,634.6	38.0
Non-Reporting Programs				
Totals	$2,701.0	37.0	$2,634.6	38.0

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.

Illinois Board of Higher Education

Mission Statement: The mission of the Illinois Board of Higher Education is to ensure that all Illinois residents have an opportunity to receive a quality post-secondary education.

Program Goals: Objectives:

1. The Illinois Public Agenda for College and Career Success poses a primary goal of having 60 percent of Illinoisans obtain a post-secondary credential by the year 2025. All of the work IBHE engages in underscores this main objective.
   a. IBHE endeavors to provide Illinois citizens with the tools to obtain a post-secondary credential and enter today's workforce prepared.
2. IBHE strives to maintain and promote attainable performance metrics for Illinois' public universities.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,776.3	$3,731.0	$3,664.6	$3,664.6	$3,664.6
* Total expenditures - state appropriated funds (in thousands)	$2,776.3	$2,701.0	$2,634.6	$2,634.6	$2,634.6
* Average monthly full-time equivalents	35.0	37.0	38.0	38.0	38.0
External Benchmarks					
* Instructional Cost per Credit Hour (in dollars)	$405.50	$427.31	$457.22	$457.22	$462.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	33.74 %	33.6 %	34.25 %	32.9 %	28.29 %
External Benchmarks					
* Undergraduate tuition and mandatory fees based on 30 credit hours (in dollars)	$12,990.07	$13,434.13	$13,850.00	$13,461.53	$14,135.00

University of Illinois at Urbana-Champaign

Mission Statement: The University of Illinois at Urbana-Champaign is charged by our state to enhance the lives of citizens in Illinois, across the nation and around the world through our leadership in learning, discovery, engagement and economic development.

Program Goals: Objectives:

1. Foster scholarship, discovery and innovation.
   a. Align our resources and academic and research units to best capitalize on our scholarly synergies across the spectrum.
   b. Strengthen the visibility and impact of the arts and the humanities.
   c. Develop stronger infrastructure to support scholarship and innovation.
   d. Intensify our international presence.
2. Provide transformative learning experiences.
   a. Re-envision and reshape the Illinois student experience.
   b. Embrace and enhance the diversity, as defined by the diversity values statement, of our campus.
   c. Enhance accessibility to undergraduate programs and increase diversity within these programs.
   d. Support and augment teaching excellence in all modalities.
   e. Integrate global perspectives within our learning environment and benefit from the international diversity of our students, faculty and staff.
3. Make a significant and visible societal impact.
   a. Develop our students to be future leaders with strong communication skills and who are engaged in their communities.
   b. Create structures to better coordinate major research and outreach efforts around the societal challenges defined through the Visioning Future Excellence initiative.
   c. Invest through cluster hires and other means in select areas that are linked to the themes that emerged from the Visioning Future Excellence initiative.
   d. Educate the broader public, leveraging the research and innovation of the university (e.g., U. of I. Extension, Illinois Public Media, Krannert Center for the Performing Arts, etc.).
   e. Develop and execute an integrated, coordinated and sustained marketing and communications effort to all stakeholders and influencers: students, alumni, parents and friends, businesses and government leaders.
   f. Create a comprehensive public engagement strategy to maximize our impact both in the shaping of public policy and in effecting positive change in the quality of the lives of our stakeholders.
4. Steward current resources and generate additional resources for strategic investment.
   a. Develop a systematic effort to continually steward the resources of the university.
   b. Develop strategic and transparent allocations of resources.
   c. Actively explore additional revenues through self-supporting, online and continuing education programs.
   d. Allocate additional institutional resources to increase the amount and availability of student scholarships and other financial aid.
   e. Enhance opportunities to generate external funding by providing grant proposal infrastructure for units that do not currently have access to such resources.
   f. Compete more effectively for multidisciplinary large-scale proposals by creating a campuswide proposal development office to nurture and provide administrative support to faculty.
   g. Foster an integrated approach to institutional advancement efforts.

Source of Funds: General Revenue Fund, Education Assistance Fund, Fire Prevention 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$2,081,278.8	$2,054,896.7	$2,106,904.0	$2,101,825.6	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$325,102.2	$324,759.8	$323,603.9	$314,248.8	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	13,521	13,122	13,122	13,286	13,286
* Total staff - state appropriated fund sources (b)	6,759	6,817	6,817	7,038	7,038
Output Indicators					
* Undergraduate headcount enrollment (c)	32,695	32,959	N/A	33,368	N/A
* Total headcount enrollment (c)	44,942	45,140	N/A	45,842	N/A
* Percent: part-time student enrollment (d)	8.5 %	8.3 %	N/A	8.9 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	375.0	343.0	N/A	405.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	497.0	542.0	N/A	518.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	4,714	4,452	N/A	4,567	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	2,059	2,323	N/A	2,534	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	176.0	165.0	N/A	167.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	158.0	186.0	N/A	685.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	2,113	2,013	N/A	1,890	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	1,943	2,173	N/A	1,690	N/A

University of Illinois at Urbana-Champaign (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Baccalaureate degree completions (number) by gender: Male	3,912	4,140	N/A	4,390	N/A
* Baccalaureate degree completions (number) by gender: Female	3,733	3,520	N/A	3,634	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	2,192	2,277	N/A	2,208	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	2,198	2,260	N/A	2,224	N/A
Outcome Indicators					
* Institutional pass rate: Illinois Bar Examination - Law	96 %	85 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (d)	84 %	84 %	N/A	85 %	N/A
* Annual number of students completing requirements for initial teacher certification (e)	376.0	309.0	N/A	241.0	N/A
External Benchmarks					
* National pass rate: State bar examinations - Law	80 %	75 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$431.64	$444.21	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	20.4 %	22 %	22 %	21.8 %	21.8 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	37.5 %	32.7 %	32.7 %	31.9 %	31.9 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	18.2 %	19.6 %	19.6 %	20.5 %	20.5 %
* Percent of total expenditures (all sources) devoted to All Other programs (f)	23.8 %	25.7 %	25.7 %	25.9 %	25.9 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (g,h)	$14,960.00	$15,258.00	$15,602.00	$15,602.00	$15,626.00
* Percent of undergraduate students receiving some form of financial aid	72.9 %	72.3 %	N/A	71.7 %	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	51.3 %	52 %	N/A	53.7 %	N/A
* Percent of undergraduate students receiving loan assistance	43.4 %	41.2 %	N/A	39.9 %	N/A
* Percent of undergraduate students receiving employment assistance	30.4 %	31 %	N/A	28.4 %	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels (in dollars)	$405.50	$427.31	$457.22	$457.22	$462.00
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (g,h)	$12,990.07	$13,343.13	$13,850.00	$13,461.53	$14,135.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	33.74 %	33.6 %	34.25 %	32.9 %	28.29 %

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

(e) Undergraduate students only.

(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 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 excellence.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$2,202,928.8	$2,234,491.6	$2,293,638.3	$2,289,235.8	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$318,477.3	$319,992.8	$319,812.1	$311,857.6	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	14,883	14,940	14,940	14,758	14,758
* Total staff - state appropriated fund sources (b)	5,471	5,475	5,475	5,467	5,467
Output Indicators					
* Undergraduate headcount enrollment (c)	16,671	16,718	N/A	17,575	N/A
* Total headcount enrollment (c)	28,038	27,969	N/A	29,048	N/A
* Percent: part-time student enrollment (d)	17.1 %	16.8 %	N/A	16.4 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	296.0	239.0	N/A	254.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	725.0	725.0	N/A	799.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,801	1,747	N/A	1,575	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	987.0	1,045	N/A	1,059	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	243.0	213.0	N/A	216.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	229.0	249.0	N/A	247.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	1,596	1,507	N/A	1,489	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	1,145	1,344	N/A	1,311	N/A
* Baccalaureate degree completions (number) by gender: Male	1,694	1,786	N/A	1,751	N/A
* Baccalaureate degree completions (number) by gender: Female	2,115	1,970	N/A	1,936	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	1,293	1,335	N/A	1,289	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	1,920	1,978	N/A	1,974	N/A
Outcome Indicators					
* Institutional pass rate: United States Medical Licensing Exam, Step 2	97 %	95 %	N/A	N/A	N/A
* Institutional pass rate: National Dental Board Examination (NDBE - Dentistry), Part 2	97.6 %	97.5 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	78 %	74 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (d)	57 %	60 %	N/A	60 %	N/A
* Annual number of students completing requirements for initial teacher certification (e)	148.0	98.0	N/A	N/A	N/A

University of Illinois at Chicago (Concluded)					
	Fiscal Year 2013 Actual	***Fiscal Year 2014 Actual***	***Fiscal Year 2015 Target/Projected***	***Fiscal Year 2015 Actual***	***Fiscal Year 2016 Target/Projected***
External Benchmarks					
* National pass rate: United States Medical Licensing Exam, Step 2	99 %	97 %	N/A	N/A	N/A
* National pass rate: National Dental Board Exam (NDBE - Dentistry), Part 2	92.3 %	92 %	N/A	N/A	N/A
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	83 %	82 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$463.82	$502.67	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	24.3 %	24 %	24 %	23.6 %	23.6 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	21.3 %	21.1 %	21.1 %	21.5 %	21.5 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	38.5 %	39.5 %	39.5 %	40.1 %	40.1 %
* Percent of total expenditures (all sources) devoted to All Other programs (f)	15.9 %	15.4 %	15.4 %	14.7 %	14.7 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (g,h)	$13,938.00	$14,338.00	$14,588.00	$14,588.00	$14,816.00
* Percent of undergraduate students receiving some form of financial aid	83 %	87.5 %	N/A	87.9 %	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	64.7 %	67 %	N/A	68.2 %	N/A
* Percent of undergraduate students receiving loan assistance	53.9 %	55.3 %	N/A	54.2 %	N/A
* Percent of undergraduate students receiving employment assistance	17.5 %	19.2 %	N/A	20.1 %	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels (in dollars)	$405.50	$427.31	$457.22	$457.22	$462.00
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (g,h)	$12,990.07	$13,343.13	$13,850.00	$13,461.53	$14,135.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	33.74 %	33.6 %	34.25 %	32.9 %	28.29 %

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

(e) Undergraduate students only. Additional 91 graduate students in fiscal year 2014 and 78 in fiscal year 2015 completed requirements for initial teacher certification.

(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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$89,980.3	$96,417.4	$96,876.5	$97,667.2	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$23,804.6	$23,846.9	$24,038.6	$22,920.3	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	1,002	1,015	1,015	1,020	1,020
* Total staff - state appropriated fund sources (b)	708.0	703.0	703.0	700.0	700.0
Output Indicators					
* Undergraduate headcount enrollment (c)	3,039	3,038	N/A	2,937	N/A
* Total headcount enrollment (c)	5,137	5,431	N/A	5,402	N/A
* Percent: part-time student enrollment (d)	49.6 %	47.1 %	N/A	45.3 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	64.0	65.0	N/A	61.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	24.0	34.0	N/A	29.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	583.0	504.0	N/A	507.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	70.0	87.0	N/A	96.0	N/A

University of Illinois at Springfield (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	46.0	58.0	N/A	61.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	14.0	17.0	N/A	22.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	411.0	389.0	N/A	377.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	146.0	129.0	N/A	356.0	N/A
* Baccalaureate degree completions (number) by gender: Male	337.0	316.0	N/A	342.0	N/A
* Baccalaureate degree completions (number) by gender: Female	404.0	374.0	N/A	351.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	321.0	286.0	N/A	428.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	296.0	307.0	N/A	388.0	N/A
Outcome Indicators					
* Number of students completing requirements for initial teacher certification (e)	44.0	39.0	N/A	36.0	N/A
* Six-year graduation rate: first-time, full-time freshmen (d)	43 %	49 %	N/A	48 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$456.32	$456.68	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	29.4 %	28.2 %	28.2 %	28.1 %	28.1 %
* Percent of total expenditures (all sources) devoted to Research and Public Service	14.5 %	14.4 %	14.4 %	13.6 %	13.6 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	25.8 %	25.8 %	25.8 %	28 %	28 %
* Percent of total expenditures (all sources) devoted to All Other programs (f)	30.3 %	31.5 %	31.5 %	30.2 %	30.2 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (g,h)	$11,413.00	$11,776.00	$12,195.00	$12,195.00	$12,411.00
* Percent of undergraduate students receiving some form of financial aid	88.5 %	89.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	72.8 %	73.6 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	62.9 %	61.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	14.8 %	16.7 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels (in dollars)	$405.50	$427.31	$457.22	$457.22	$462.00
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (g,h)	$12,990.07	$13,343.13	$13,850.00	$13,461.53	$14,135.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	33.74 %	33.6 %	34.25 %	32.9 %	28.29 %

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

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. Develop the professional, social and leadership skills expected of college students and improve student retention and achievement.
2. Support the economic, social and cultural development of southern Illinois through appropriate undergraduate, graduate, and professional education and research.
3. Develop partnerships with communities, business, and other colleges and universities, and develop utilization of telecommunications technologies.
4. Cultivate and sustain a commitment in research and instruction to problems and policy issues related to the region and the state's natural resources and environment.
5. Meet the health care needs of central and southern Illinois through appropriate health-related programs, services, and public health policy.
6. 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$765,510.0	$787,045.4	$.0	$803,850.1	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$156,507.5	$152,981.8	$.0	$142,888.7	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (in thousands) (b)	4,396	4,267	N/A	$4,245.6	N/A
* Total staff - state appropriated fund sources (in thousands) (b)	2,701	2,598	N/A	$2,557.8	N/A
Output Indicators					
* Undergraduate headcount enrollment (c)	13,306	13,504	N/A	13,072	N/A
* Total headcount enrollment (c)	17,964	17,989	N/A	17,292	N/A
* Percent: part-time student enrollment (c)	19.4 %	18.8 %	N/A	19.3 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	614.0	582.0	N/A	517.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	217.0	212.0	N/A	231.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	2,667	2,570	N/A	2,182	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	296.0	279.0	N/A	195.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	94.0	103.0	N/A	131.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	28.0	41.0	N/A	48.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	686.0	861.0	N/A	852.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	337.0	335.0	N/A	383.0	N/A
* Baccalaureate degree completions (number) by gender: Male	2,218	2,143	N/A	1,880	N/A
* Baccalaureate degree completions (number) by gender: Female	1,576	1,500	N/A	1,343	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	569.0	658.0	N/A	794.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	576.0	685.0	N/A	718.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	68 %	N/A	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	15 %	N/A	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	6 %	N/A	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	68 %	N/A	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	29 %	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	83 %	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment (d,e)	83 %	N/A	N/A	N/A	N/A
* Institutional pass rate: United States Medical Licensing Examination, Step 2	97 %	95.5 %	N/A	96 %	N/A

Southern Illinois University Carbondale (Concluded)	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
* Institutional pass rate: Illinois Bar Examination	91 %	83 %	N/A	66 %	N/A
* Six-year graduation rate: first-time, full-time freshmen (f)	47.5 %	45.4 %	N/A	45 %	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (d)	84 %	N/A	N/A	N/A	N/A
* Annual number of graduates completing requirements for initial teacher certification	232.0	257.0	N/A	227.0	N/A
External Benchmarks					
* National pass rate: United States Medical Licensing Examination, Step 2	98 %	97 %	N/A	95.5 %	N/A
* National pass rate: state bar examinations	89 %	81 %	N/A	76 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$365.49	$394.47	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	30.4 %	29.4 %	N/A	27.2 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	12.4 %	12.1 %	N/A	11.1 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	31.2 %	28.3 %	N/A	30.5 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs (g)	25.9 %	30.2 %	N/A	31.1 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (h)	$11,696.00	$12,251.0	N/A	$12,248.04	N/A
* Percent of undergraduate students receiving some form of financial aid	N/A	87.53 %	N/A	80.7 %	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	N/A	69.17 %	N/A	70.4 %	N/A
* Percent of undergraduate students receiving loan assistance	N/A	59.44 %	N/A	60.4 %	N/A
* Percent of undergraduate students receiving employment assistance	N/A	N/A	N/A	22.7 %	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels (in dollars)	$405.50	$427.31	$457.22	$457.22	$462.00
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	22.4 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.7 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to All Other programs: public university average	25.9 %	N/A	N/A	N/A	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$12,990.07	$13,343.13	$13,850.00	$13,461.53	$14,135.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	32.74 %	33.6 %	34.25 %	32.9 %	28.29 %

Explanatory Information

Mandatory fees are capped at 12 credit hours per semester with the exception of the Information Technology and Facilities Maintenance Fees which are capped at 12 credit hours per semester for students entering prior to Fall 2013.

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 2003 nine years out (fiscal year 2012).

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

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

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

(h) Entry-level tuition and fees. Includes refundable fees.

Southern Illinois University Edwardsville

Mission Statement: Southern Illinois University Edwardsville is a student- centered educational community dedicated to communicating, expanding and integrating knowledge. In a spirit of collaboration enriched by diverse ideas, our comprehensive and unique array of undergraduate and graduate programs develops professionals, scholars and leaders who shape a changing world.

Program Goals: Objectives:

1. Prepared and Committed Students – Recruit and engage a diverse student body ready to accept the rigorous challenges of higher education, to persist in academic study, and to become lifelong learners
2. Innovative High Quality Programs – Develop and enhance curricular and co-curricular programs to fully support learning and degree completion.
3. Dedicated Faculty and Staff — Recruit, support, and retain a highly committed and diverse faculty and staff who continually strive for excellence by promoting student learning, producing significant scholarship, and serving multiple constituencies.
4. Supportive Campus Community — Foster an inclusive university community characterized by integrity, civility, shared governance and openness to and respect for different backgrounds, cultures, and perspectives.
5. Outreach and Partnerships – Develop and strengthen collaborative relationships to effect positive changes in the university, region, nation and world.
6. Physical and Financial Sustainability — Develop, maintain and protect the University's assets by practicing and promoting economic, environmental, and social sustainability campus-wide.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$270,971.8	$265,534.2	$.0	$271,720.6	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$59,746.1	$59,693.7	$.0	$58,657.7	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	2.708	2.706	N/A	2.744	N/A
* Total staff - state appropriated fund sources (b)	1,757	1,743	N/A	1,734	N/A
Output Indicators					
* Undergraduate headcount enrollment (c)	11,229	11,421	N/A	11,781	N/A
* Total headcount enrollment (c)	13,850	13,972	N/A	14,265	N/A
* Percent: part-time student enrollment (c)	22.3 %	21.4 %	N/A	21.5 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	196.0	183.0	N/A	186.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	61.0	78.0	N/A	59.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,755	1,810	N/A	1,723	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	159.0	169.0	N/A	177.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	51.0	71.0	N/A	52.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	22.0	19.0	N/A	17.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	677.0	723.0	N/A	600.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	172.0	146.0	N/A	146.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,013	1,000	N/A	952.0	N/A
* Baccalaureate degree completions (number) by gender: Female	1,158	1,240	N/A	1,193	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	356.0	369.0	N/A	326.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	566.0	590.0	N/A	489.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	69.8 %	76.6 %	N/A	N/A	N/A
* Percent of graduates employed part-time (d)	16.7 %	12.6 %	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment (d)	6.6 %	6.7 %	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field (d)	84.3 %	85.2 %	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post- baccalaureate degree (d)	26.5 %	23.8 %	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	N/A	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with post- graduate employment (d,e)	87 %	87.5 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (f)	45.8 %	50.5 %	N/A	43.9 %	N/A
* Institutional pass rate: National Dental Board Exam, Part II (g)	100 %	91.3 %	N/A	N/A	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN) (g)	89 %	75 %	N/A	N/A	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (d)	94.5 %	95.8 %	N/A	N/A	N/A

Southern Illinois University Edwardsville (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
External Benchmarks					
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN) (g)	83 %	82 %	N/A	N/A	N/A
* National pass rate: National Dental Board Exam, Part II (g)	93 %	92 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Percent of total expenditures (all sources) devoted to Instruction	29 %	30.2 %	N/A	29.7 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	11.7 %	10.7 %	N/A	11.1 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	20.2 %	22.4 %	N/A	22.7 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs (h)	39.1 %	36.7 %	N/A	36.5 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (i)	$8,655.50	$9,113.30	$9,113.30	$9,609.75	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels (in dollars)	$405.50	$427.31	$457.22	$457.22	$462.00
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	22.4 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.7 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to All Other programs: public university average	25.9 %	N/A	N/A	N/A	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$12,990.07	$13,343.13	$13,850.00	$13,461.53	$14,135.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	32.74 %	33.6 %	34.25 %	32.9 %	28.29 %

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 2013 one year out (fiscal year 2014).

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

(f) Institutions with high ratios of part-time students will have lower graduation rates. Also, fiscal year 2014 actual six year graduation rate is 50.5% (45.1% was the provisional graduation rate in Oct 2014) and fiscal year 2015 six year graduation rate is provisional and will be completed when data is available.

(g) Data for the National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN) and the National pass rate: National Dental Board Exam, Part II, is tracked on a calendar year bases. Therefore, the data reported in the fiscal year 2013 and 2014 actual column, reflects data tracked during calendar year 2013 and 2014.

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

(i) Entry-level tuition and fees. Includes refundable 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. Provide a supportive and student-centered educational experience for high-achieving, diverse, and motivated students that promotes their success.
2. Provide rigorous, innovative, and high-impact undergraduate and graduate programs that prepare students to excel in a globally competitive, culturally diverse, and changing environment.
3. Foster an engaged community and enhance the University's outreach and partnerships both internally and externally.
4. Enhance institutional effectiveness by strengthening the organizational operation and enhancing resource development.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$395,938.4	$386,797.0	$425,648.6	$408,008.0	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$74,082.4	$74,089.2	$73,889.2	$72,226.7	$.0
* Average monthly full-time equivalents (b)	3,251.0	3,289.0	0.0	3,320.1	0.0
* Total staff - all fund sources (b)	3,563	3,573	N/A	3,639	N/A
* Total staff - state appropriated fund sources (b)	2,445	2,515	N/A	2,684	N/A
Output Indicators					
* Undergraduate headcount enrollment (c)	18,257	18,155	N/A	18,427	N/A
* Total headcount enrollment (c)	N/A	20,615	N/A	20,807	N/A
* Percent: part-time student enrollment (c)	N/A	11.6 %	N/A	12.1 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	200.0	219.0	N/A	207.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	225.0	258.0	N/A	241.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	3,767	3,599	N/A	3,658	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	246.0	237.0	N/A	216.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	31.0	23.0	N/A	32.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	35.0	14.0	N/A	28.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	605.0	601.0	N/A	538.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	126.0	141.0	N/A	141.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,997	1,888	N/A	1,875	N/A
* Baccalaureate degree completions (number) by gender: Female	2,441	2,425	N/A	2,447	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	299.0	295.0	N/A	280.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	498.0	484.0	N/A	459.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	71.1 %	75.6 %	N/A	75.6 %	N/A
* Percent of graduates employed part-time (d)	16.8 %	10.4 %	N/A	15.9 %	N/A
* Percent of graduates unemployed and not seeking employment (d)	5 %	4.9 %	N/A	5.2 %	N/A
* Percent of graduates employed full-time in a related field (d)	59.6 %	78.4 %	N/A	72.9 %	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	24.3 %	18.6 %	N/A	22 %	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	89.3 %	88.2 %	N/A	91.1 %	N/A
* Percent of graduates satisfied with post-graduate employment (d,e)	87.7 %	90.6 %	N/A	89.5 %	N/A
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	N/A	97 %	N/A	N/A	N/A
* Six-Year graduation rate: first-time, full-time freshmen (f)	71 %	71.5 %	N/A	N/A	N/A

Illinois State University (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (d)	93.9 %	90.7 %	N/A	97 %	N/A
* Annual number of students completing requirements for initial teacher certification	1,006	817.0	N/A	794.0	N/A
External Benchmarks					
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN)	N/A	94 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels (in dollars)	N/A	$365.07	N/A	$226.58	N/A
* Percent of total expenditures (all sources) devoted to Instruction	30 %	31.2 %	N/A	30.9 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	8.5 %	8.6 %	N/A	7.9 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	23.5 %	24.9 %	N/A	25.5 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs (g)	37.7 %	35.3 %	N/A	35.7 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (h)	$12,318.00	$12,573.60	N/A	$12,829.80	N/A
* Percent of undergraduate students receiving some form of financial aid	N/A	78.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	N/A	47 %	N/A	N/A	N/A
* Percent of undergraduate students receiving loan assistance	N/A	60.8 %	N/A	N/A	N/A
* Percent of undergraduate students receiving employment assistance	N/A	21.9 %	N/A	N/A	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels (in dollars)	$405.50	$427.31	$457.22	$457.22	$462.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	32.74 %	33.6 %	34.25 %	32.9 %	28.29 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$12,990.07	$13,343.13	$13,850.00	$13,461.53	$14,135.00
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	22.4 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.7 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to All Other programs: public university average	25.9 %	N/A	N/A	N/A	N/A

Footnotes

(a) Total expenditures include expenditures from all appropriated funds (primarily general funds), as well as from restricted and non-appropriated fund sources. Expenditures here include appropriated capital spending 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 2006 five years out (fiscal year 2011) and the class of 2003 nine years out (fiscal year 2012).

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

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

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

(h) Entry-level tuition and fees. Includes refundable fees.

Western Illinois University

Mission Statement: Western Illinois University empowers students, faculty, and staff to lead dynamic and diverse communities. We provide student-centered undergraduate and graduate programs characterized by innovative teaching, research, and service, grounded in interdisciplinary, regional and global perspective. We engage our students in educational opportunities guided by a professional and diverse faculty and staff in collaboration with alumni and community partners.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$228,271.3	$232,108.7	$248,000.0	$230,988.4	$246,000,000.0
* Total expenditures - state appropriated funds (in thousands) (a)	$52,167.8	$52,775.1	$52,629.3	$51,465.2	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (in thousands) (b)	2,231	2,214	N/A	$2,180.0	N/A
* Total staff - state appropriated fund sources (in thousands) (b)	1,538	1,527	N/A	$1,517.0	N/A
Output Indicators					
* Undergraduate headcount enrollment (c)	10,263	9,873	9,645	9,645	9,141
* Total headcount enrollment (c)	12,205	11,707	11,458	11,458	11,094
* Percent: part-time student enrollment (c)	18.06 %	17.96 %	17.56 %	17.56 %	18.98 %
* Baccalaureate degree completions (number) by race/ethnicity: Black	200.0	186.0	N/A	231.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	123.0	137.0	N/A	140.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,875	1,742	N/A	1,654	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	155.0	152.0	N/A	193.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	34.0	43.0	N/A	32.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	18.0	16.0	N/A	17.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	487.0	492.0	N/A	406.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	127.0	106.0	N/A	117.0	N/A
* Baccalaureate degree completions (number) by gender: Male	1,257	1,153	N/A	1,131	N/A
* Baccalaureate degree completions (number) by gender: Female	1,096	1,064	N/A	1,087	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	260.0	258.0	N/A	251.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	406.0	399.0	N/A	321.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (d)	87 %	N/A	N/A	88.3 %	N/A
* Percent of graduates employed part-time (d)	5.8 %	N/A	N/A	5.9 %	N/A
* Percent of graduates unemployed and not seeking employment (d)	5.2 %	N/A	N/A	4.4 %	N/A
* Percent of graduates employed full-time in a related field (d)	75.8 %	N/A	N/A	69.6 %	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (d)	37.5 %	N/A	N/A	43.1 %	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (d)	89.7 %	N/A	N/A	89.2 %	N/A
* Percent of graduates satisfied with post-graduate employment (d,e)	94.1 %	N/A	N/A	94.2 %	N/A
* Six-year graduation rate: first-time, full-time freshmen (f)	54 %	N/A	N/A	52.8 %	N/A

Western Illinois University (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (d)	89.7 %	N/A	N/A	89.7 %	N/A
* Annual number of students completing requirements for initial teacher certification (g)	229.0	159.0	N/A	158.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels	$333.65	$352.08	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	33.89 %	33.3 %	N/A	33.4 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	7.11 %	7.5 %	N/A	7.5 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	22.67 %	24.5 %	N/A	21.5 %	N/A
* Percent of total expenditures (all sources) devoted to All Other programs (h)	36.32 %	34.6 %	N/A	33.8 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in thousands) (i)	$11,182.00	$11,766.00	N/A	$12,217.0	N/A
* Percent of undergraduate students receiving some form of financial aid	80 %	80 %	N/A	82 %	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	57 %	62 %	N/A	65 %	N/A
* Percent of undergraduate students receiving loan assistance	67 %	66 %	N/A	66 %	N/A
* Percent of undergraduate students receiving employment assistance	18 %	18 %	N/A	17 %	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels (in dollars)	$405.50	$427.31	$457.22	$457.22	$462.00
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	22.4 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.7 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to All Other programs: public university average	25.9 %	N/A	N/A	N/A	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$12,990.07	$13,343.13	$13,850.00	$13,461.53	$14,135.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	32.74 %	33.6 %	34.25 %	32.9 %	28.28 %

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 Western Illinois University Baccalaureate 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 nine years out (fiscal year 2015).

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

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

(g) Undergraduate students only.

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

(i) Entry-level tuition and fees. Includes refundable 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 academic excellence to facilitate enhanced academic outcomes by students, increased affordability and accessibility, and continued cultivation of a vibrant scholarly community for faculty.
2. Continue efforts to assure financial sustainability through ongoing program analysis, strategic enrollment management, fundraising, and analysis of budgeting practices.
3. Embrace technological advances in an effective and efficient manner that supports student learning, teaching, research, and business practices.
4. Engage in efforts to improve campus and community life by strategically identifying opportunities related to community service, event planning, campus activities, and engagement with the broader Charleston community.
5. Further cultivate a campus environment composed of individuals well-versed in the value of diversity and knowledgeable about demographic shifts in society that will continue to make Eastern a campus that serves a globalized society.
6. Strengthen marketing and communications efforts by developing a well-defined brand for use in building relationships with students, alumni, donors, and external audiences.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$202,892.2	$194,032.8	$188,052.3	$182,663.2	$.0
* Total expenditures - state appropriated funds (in thousands) (a)	$44,645.8	$44,553.0	$43,964.8	$43,411.2	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	1,913	1,844	1,756	1,755	N/A
* Total staff - state appropriated fund sources (b)	1,236	1,212	1,124	1,137	N/A
Output Indicators					
* Undergraduate headcount enrollment (c)	8,347	7,640	7,500	7,202	N/A
* Total headcount enrollment (c)	9,775	8,913	8,500	8,520	N/A
* Percent: part-time student enrollment (c,d)	18 %	17 %	17 %	19 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	197.0	256.0	N/A	261.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	61.0	68.0	N/A	78.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	1,839	1,678	N/A	1,418	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	141.0	136.0	N/A	118.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	40.0	36.0	N/A	33.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	2.0	11.0	N/A	13.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	485.0	536.0	N/A	422.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	72.0	66.0	N/A	113.0	N/A
* Baccalaureate degree completions (number) by gender: Male	916.0	869.0	N/A	781.0	N/A
* Baccalaureate degree completions (number) by gender: Female	1,322	1,269	N/A	1,094	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	275.0	247.0	N/A	252.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	324.0	402.0	N/A	329.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time	N/A	N/A	N/A	N/A	N/A
* Percent of graduates employed part-time	N/A	N/A	N/A	N/A	N/A
* Percent of graduates unemployed and not seeking employment	N/A	N/A	N/A	N/A	N/A
* Percent of graduates employed full-time in a related field	N/A	N/A	N/A	N/A	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree	N/A	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with career path preparation provided through the undergraduate educational experience	N/A	N/A	N/A	N/A	N/A
* Percent of graduates satisfied with post-graduate employment	N/A	N/A	N/A	N/A	N/A

Eastern Illinois University (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Six-year graduation rate: first-time, full-time freshmen (d)	60 %	59 %	N/A	58 %	N/A
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation	N/A	N/A	N/A	N/A	N/A
* Annual number of students completing requirements for initial teacher certification	474.0	333.0	N/A	257.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels	$395.83	$411.01	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction	32.1 %	32.4 %	31.5 %	31.9 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	4.7 %	4.3 %	4 %	4.1 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	23.7 %	25.3 %	25.5 %	27 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs (e)	39.5 %	38 %	39 %	37 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (f)	$11,144.00	$11,108.00	$11,108.00	$11,312.00	N/A
* Percent of undergraduate students receiving some form of financial aid	80.2 %	82.2 %	N/A	83 %	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	58.7 %	64.4 %	N/A	68.7 %	N/A
* Percent of undergraduate students receiving loan assistance	63.7 %	63.9 %	N/A	63 %	N/A
* Percent of undergraduate students receiving employment assistance	22 %	21.9 %	N/A	21.4 %	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels (in dollars)	$405.50	$427.31	$457.22	$457.22	$462.00
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	22.4 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.7 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to all other programs: public university average	25.9 %	N/A	N/A	N/A	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars)	$12,990.07	$13,343.13	$13,850.00	$13,461.53	$14,135.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	32.74 %	33.6 %	34.25 %	32.9 %	28.29 %

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 an allocation of University Administration which are excluded from some later measures in this report but exclude appropriated capital spending.

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

(e) All other programs include Instructional Support, Operation and Maintenance of Physical Plant, Independent Operations, including Student Housing and Food Service Operations, Group Insurance, and FICA/Medicare.

(f) 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 teaching, research, service, and community development including social justice, leadership and entrepreneurship.

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, Chicago St Univ Ed Improvement Fund

Statutory Authority: 110 ILCS 660

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$122,665.2	$120,183.0	$124,814.0	$118,654.0	$107,251.0
* Total expenditures - state appropriated funds (in thousands) (a)	$37,019.8	$42,108.2	$38,574.0	$38,008.9	$26,606.0
* Average monthly full-time equivalents (b)	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	1,217	1,275	1,067	1,073	751.0
* Total staff - state appropriated fund sources (b)	1,068	1,014	952.0	953.0	667.0
Output Indicators					
* Undergraduate headcount enrollment (c)	5,280	4,340	3,912	3,912	3,461
* Total headcount enrollment (c)	6,882	5,701	5,211	5,211	4,747
* Percent: part-time student enrollment (c)	41 %	38 %	38 %	38 %	43 %
* Baccalaureate degree completions (number) by race/ethnicity: Black (d)	602.0	580.0	560.0	516.0	520.0
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic (d)	49.0	40.0	35.0	45.0	40.0
* Baccalaureate degree completions (number) by race/ethnicity: White (d)	36.0	33.0	30.0	23.0	25.0
* Baccalaureate degree completions (number) by race/ethnicity: All Other (d)	38.0	67.0	65.0	77.0	80.0
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black (d)	N/A	N/A	N/A	N/A	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic (d)	N/A	N/A	N/A	1.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White (d)	N/A	N/A	N/A	N/A	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other (d)	N/A	N/A	N/A	N/A	N/A
* Baccalaureate degree completions (number) by gender: Male (d)	175.0	175.0	155.0	204.0	185.0
* Baccalaureate degree completions (number) by gender: Female (d)	550.0	545.0	535.0	457.0	480.0
* Post-Baccalaureate degree completions (number) by gender: Male (d)	N/A	N/A	N/A	1.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female (d)	N/A	N/A	N/A	N/A	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	57.2 %	74.1 %	74.1 %	68 %	65 %
* Percent of graduates employed part-time (e)	17.9 %	7.4 %	7.4 %	8 %	10 %
* Percent of graduates unemployed and not seeking employment (e)	2.8 %	7.4 %	7.4 %	4 %	5 %
* Percent of graduates employed full-time in a related field (e)	49 %	47.8 %	47.8 %	30 %	40 %
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	45.4 %	61.5 %	61.5 %	65 %	70 %
* Percent of graduates satisfied with career path preparation provided through the undergraduate educational experience (e)	84.8 %	80.8 %	80.8 %	82 %	80 %
* Percent of graduates satisfied with post-graduate employment (e)	61.4 %	70.8 %	70.8 %	70 %	75 %
* Six-Year graduation rate: first-time, full-time freshmen	20.9 %	20.7 %	19.1 %	19 %	12 %
* Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (e)	75.1 %	81.5 %	81.5 %	76 %	81.5 %

Chicago State University (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Annual number of students completing requirements for initial teacher certification	103.0	51.0	50.0	37.0	40.0
* Institutional pass rate: National Council Licensure Exam (NCLEX) Nursing (RN)	78 %	78 %	85 %	85 %	85 %
External Benchmarks					
* Six-Year graduation rate: statewide average (f)	51.1 %	62.4 %	63 %	62 %	65 %
* National Pass Rate: National Council Licensure Exam (NCLEX)-Nursing (RN)	90 %	83 %	83 %	84 %	85 %
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour, all instructional levels (in dollars) (g)	$409.48	$486.41	$549.64	$477.00	$525.00
* Percent of total expenditures (all sources) devoted to Instruction (g)	49 %	33.45 %	32.26 %	49 %	51 %
* Percent of total expenditures (all sources) devoted to Research and Public Service (g)	12 %	5.23 %	10.31 %	4 %	5 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support (g)	20 %	31.19 %	31.24 %	22 %	21 %
* Percent of total expenditures (all sources) devoted to all other programs (g,h)	19 %	30.6 %	26.18 %	25 %	23 %
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (g,i)	$10,366.00	$10,358.00	$10,850.00	$10,832.00	$10,832.00
* Percent of undergraduate students receiving some form of financial aid (g)	95 %	97 %	98 %	99 %	99 %
* Percent of undergraduate students receiving grant or scholarship assistance (g)	68 %	86 %	88 %	82 %	85 %
* Percent of undergraduate students receiving loan assistance (g)	85 %	87 %	87 %	87 %	88 %
* Percent of undergraduate students receiving employment assistance (g)	10 %	12 %	15 %	15 %	20 %
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels (in dollars) (j)	$405.50	$427.31	$457.22	$457.22	$462.00
* Percent of total expenditures (all sources) devoted to Instruction: public university average (j)	25 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average (j)	22.4 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average (j)	26.7 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to all other programs: public university average (j)	25.9 %	N/A	N/A	N/A	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average (in dollars) (j)	$12,990.07	$13,343.13	$13,850.00	$13,461.53	$14,135.00
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income (j)	32.74 %	33.6 %	34.25 %	32.9 %	28.29 %

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 funds sources as well as an allocation of University Administration staff. State appropriated fund sources included 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 completion.

(e) Percentages of outcome indicators is taken from the IBHE (Illinois Board of Higher Education) Post Baccalaureate Survey One-Year Out (2014 CSU Graduates) final analysis, Five-Years Out (2009 CSU Graduates) and Nine-Years Out (2004 CSU Graduates).

(f) Statewide graduation rate is based on the first-time full-time freshman student cohort entering Fall 2007 for public universities.

(g) Efficiency and cost effectiveness financial aid and financial data are taken from the 2014-2015 IPEDS report.

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

(i) Entry-level tuition and fees. Includes refundable fees.

(j) External benchmarks are taken from comparisions of the annual IBHE Discipline Cost Study of the previous fiscal year of reporting (i.e. reporting in fiscal year 2015 is based on fiscal year 2014 data).

Northeastern Illinois University

Mission Statement: Northeastern Illinois University, as a public comprehensive university with locations throughout Chicago, provides an exceptional enrvironment 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: Advance student success from recruitment through graduation by engaging all members of the Northeastern community.
2. Academic Excellence and Innovation: Implement and support curricular and pedagogical best practices aligned with the mission of the institution, student needs, the standards of the disciplines, and career and civic engagement opportunities.
3. Urban Leadership: Build upon Northeastern's tradition of community partnership and engagement by collaborating with educational, social service, governmental, philanthropic, and business organizations in Chicago and the region.
4. Exemplary Faculty and Staff: Invest in and support faculty and staff to foster a nationally recognized urban university and create a thriving work environment that makes Northeastern an employer of choice.
5. Enhanced University Operations: Improve operating efficiencies, physical and technological infrastructure and systems, and environmental sustainability in order to provide a supportive learning, teaching, and working environment.
6. Fiscal Strength: Enhance Northeastern's financial position by diversifying revenue sources and by strengthening institutional relationships with donors, public and private entities, and alumni.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$140,680.6	$154,477.4	$150,677.2	$148,227.4	$.0
* Total expenditures - state appropriated funds (in thousands)	$37,807.6	$37,847.4	$37,748.1	$36,898.8	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
* Total staff - all fund sources (b)	1,511	1,510	1,510	1,510	N/A
* Total staff - state appropriated fund sources (b)	1,149	1,154	1,154	1,153	N/A
Output Indicators					
* Undergraduate headcount enrollment (c)	8,950	8,412	N/A	8,095	N/A
* Total headcount enrollment (c)	10,821	10,275	N/A	9,891	N/A
* Percent: part-time student enrollment (c,d)	50 %	50.7 %	N/A	50.7 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: African American	157.0	149.0	N/A	143.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	404.0	420.0	N/A	446.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	778.0	796.0	N/A	699.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	297.0	323.0	N/A	275.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: African American	36.0	33.0	N/A	41.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	67.0	60.0	N/A	49.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White	252.0	229.0	N/A	206.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	133.0	136.0	N/A	108.0	N/A
* Baccalaureate degree completions (number) by gender: Male	686.0		N/A	631.0	N/A
* Baccalaureate degree completions (number) by gender: Female	950.0	981.0	N/A	932.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	159.0	156.0	N/A	149.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	329.0	302.0	N/A	255.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	60.3 %	N/A	N/A	59.4 %	N/A
* Percent of graduates employed part-time (e)	17.5 %	N/A	N/A	21 %	N/A
* Percent of graduates unemployed and not seeking employment (e)	5 %	N/A	N/A	5.5 %	N/A
* Percent of graduates employed full-time in a related field (e)	40.6 %	N/A	N/A	33.6 %	N/A
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	31.7 %	N/A	N/A	32.5 %	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (e)	87.2 %	N/A	N/A	87.1 %	N/A
* Percent of graduates satisfied with post-graduate employment (e)	88.5 %	N/A	N/A	87.2 %	N/A

Northeastern Illinois University (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
• Six-year graduation rate: first-time, full-time freshmen (d)	20.3 %	N/A	N/A	21.8 %	N/A
• Percent of baccalaureate degree recipients employed or enrolled in further education within one year of graduation (e)	86.5 %	N/A	N/A	86.7 %	N/A
• Annual number of students completing requirements for initial teacher certification	369.0	245.0	N/A	245.0	N/A
Efficiency/Cost-Effectiveness Indicators					
• Instructional cost per credit hour, all instructional levels	$347.74	N/A	N/A	N/A	N/A
• Percent of total expenditures (all sources) devoted to Instruction	39 %	38.9 %	37.8 %	37.7 %	N/A
• Percent of total expenditures (all sources) devoted to Research and Public Service	11.6 %	10.5 %	11.1 %	11.3 %	N/A
• Percent of total expenditures (all sources) devoted to Academic and Student Support	27.2 %	25 %	25.3 %	24.6 %	N/A
• Percent of total expenditures (all sources) devoted to all other programs (f)		25.7	25.8 %	26.4 %	N/A
• Undergraduate tuition and mandatory fees: Annual based on thirty credit hours (in dollars) (g)	$11,434.50	$12,014.50	$12,524.50	$12,609.00	N/A
• Percent of undergraduate students receiving some form of financial aid (h)	72 %	N/A	N/A	81 %	N/A
• Percent of undergraduate students receiving grant or scholarship assistance (h)	61.7 %	N/A	N/A	68 %	N/A
• Percent of undergraduate students receiving loan assistance (h)	35 %	N/A 22.2	N/A %	36 %	N/A
• Percent of undergraduate students receiving employment assistance (h)	1.1 %	N/A	N/A	1 %	N/A
External Benchmarks					
• Instructional cost per credit hour: public university average, all instructional levels	$405.50	$427.31	$457.22	N/A	N/A
• Percent of total expenditures (all sources) devoted to Instruction: public university average	25 %	N/A	N/A	N/A	N/A
• Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	22.4 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.7 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to all other programs: public university average	25.9 %	N/A	N/A	N/A	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average	$12,990.07	$13,343.13	$13,850.00	N/A	N/A
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	32.74 %	33.6 %	34.25 %	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) Enrollment is measured during the current term when the report is submitted (fiscal year 2015 Actual is measured in Fall 2015).

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

(e) Data from graduates were obtained from a Baccalaureate Follow-Up Survey administered by Northeastern Illinois. The Survey is conducted annually to graduate one year post-graduation and every three years for graduates five years post-graduation. Data provided are from the class of 2013 one year out survey (administered Fall 2014).

(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, including health insurance fees.

(h) Based on a percentage of students enrolled during the fall term of the fiscal year in question.

Governors State University

Mission Statement: Governors State University is committed to offering an exceptional and accessible education that prepares students with the knowledge, skills, and confidence to succeed in a global society.

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. Ensure that academic programs are up to date and relevant, and aligned with professional and discipline standards.
   b. Enhance academic programs through the incorporation of diverse intellectual perspectives and cross-cultural competence.
   c. Through the Academic Master Plan process, develop and implement new academic programs and revise current academic programs which respond to regional, state, national and international needs and student demands.
   d. Provide a campus environment (physical and virtual) that supports teaching, learning and scholarly and creative activities through appropriate academic facilities, libraries, instructional and technology resources.
   e. Enhance external support as appropriate for university academic programs and services through increased relationships with external partners.
   f. Enhance academic programs through the implementation of best practices in administrative, faculty and staff development.
   g. Promote high quality learning opportunities through curricular, co-curricular and extra-curricular activities, such as experiential learning, internships, international learning experiences, civic engagement and service learning.
2. Student Success: Provide a seamless and supportive pathway from admission to graduation focused on personal and academic success to help ensure that students are career ready and positioned to be leaders and citizens in the community.
   a. Develop an exemplary first-year experience program designed to both support student success and attain first-year to second-year retention rates that surpass the national average for peer institutions.
   b. Develop a comprehensive Academic Advising model to transition students from high-touch general education advising to quality program-based advising.
   c. Provide and assess a broad range of tutoring and academic support services for both general education and upper-division course work which nurtures the highest levels of academic success.
   d. Expand, enhance and promote the Dual Degree Program (DDP, including the Men of Color Initiative, as a model pathway to the baccalaureate degree for transfer students from our partner community colleges.
   e. Develop, implement and assess comprehensive and progressive mentoring systems, internships, leadership programs and student engagement initiatives at the undergraduate and graduate levels focused on the development and enhancement of transferable real-world skills associated with exemplary leaders and citizens, and career ready professionals.
   f. Create, promote and navigate students through a Four-Year Career Development Plan and provide expanded, strategic on-campus employment which focuses on increasing responsibility from freshman to senior year with an emphasis on fully preparing students to define their career goals and ensuring they are career ready professionals by graduation.
   g. Establish and implement the Center for the Junior Year to provide an exemplary physical and virtual resource center for native and transfer students to come together for information, support and guidance as they transition to their chosen major.
   h. Establish a model residential program defined by a supportive, caring and inclusive living and learning community with high levels of engagement by resident students both on campus and in the community.
3. 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 faculty of exceptional quality.
   b. Develop and implement plans and processes to retain high faculty and reward the exceptional work of faculty.
   c. Advance faculty development to provide and support:
      1. Best pedagogic and professional practices;
      2. Scholarly and career development;
      3. Grant-related activities;
      4. Rewards for professional public service.
   d. Strategically employ and effectively support non-tenure track faculty and adjuncts to address program and student needs.
   e. Increase the number of faculty holding a terminal degree.
   f. Develop and implement plans and processes to hire, retain, and reward the exceptional work of staff.
   g. Advance staff development to provide and support:
      1. Training that provides professional development;
      2. Relevant training and certifications;
      3. Scholarly and career development;
      4. Rewards for professional public service.
   h. Increase the number of staff holding a Bachelor's degree and beyond.
4. Enrollment Management: Develop and implement strategic initiatives with respect to recruitment, admissions, retention, and graduation rates of undergraduate and graduate students at Governors State University.
   a. Implement a comprehensive and collaborative Strategic Enrollment Management plan that focuses on student success and institutional growth.
   b. Implement a comprehensive undergraduate enrollment management strategy that focuses on increasing the enrollment of a diverse freshmen, transfer, and international student body.
   c. Implement a comprehensive graduate enrollment strategy that focuses on increasing the enrollment of a diverse and well-prepared graduate student body.
   d. Increase global awareness among the GSU community through strategic initiatives of International Student Services and academic programming.
5. Financial Growth and Resiliency:
   Diversify GSU's revenue streams to ensure resources that are necessary for institutional growth and fiscal sustainability.
   a. Broaden GSU's Foundation philanthropic resources in order to raise more revenue to support the strategic plan and scholarships for students.
   b. Enhance GSU's relationships with Illinois State Legislators in order to maintain and grow state appropriated funding and capital development resources, enhance GSU's contribution to the region and state, and cultivate supporters who will advocate on behalf of the mission and vision of GSU.
   c. Enhance relationships with GSU's Federal Legislators in order to maintain and grow federal funding for GSU's strategic plan and enrich the educational experience of our students and region.
   d. Secure GSU's financial stewardship in order to finance capital needs, growth needs, and alternative funding vehicles that consider debt management and credit ratings.

6. Visibility, Outreach, and Economic Catalyst:
   Pursue initiatives that make GSU a preferred destination in the region for cultural, social, economic, and continuing education pursuits; enhance collaboration between GSU and its communities; position GSU as a leader and partner in vibrant public dialogue; and increase the university's effectiveness as an economic catalyst in the region.
   a. Build regional awareness of, and preference for, GSU as a cultural destination and resource.
   b. Build GSU's presence as an important venue for dialogue and problem-solving related to the region's critical issues.
   c. Establish GSU as the regional center for continuing education and life-long learning.
   d. Develop GSU's identity as a center for excellence in academic research and collaboration.
   e. Create an engaged and diverse audience (current and potential students, community members, external partners) through effective branding and marketing initiatives.
7. Social, Ethical, and Environmental Responsibility:
   Build an institution that is socially, ethically, and environmentally responsible.
   a. Create opportunities for civic engagement and community service with particular emphasis on citizens historically underserved by higher education.
   b. Demonstrate through university sponsored initiatives and academic programs a commitment to ethics, inclusiveness and diversity.
   c. Affirm the university's public responsibility to play an essential role in building civic relevance and vitality by serving as a stimulus to educational, cultural, environmental, community and economic development in the greater Chicagoland area and beyond.
   d. Encourage and demonstrate the active pursuit of sustainability and environmental stewardship through university development, organizational responsibility and governmental compliance.
   e. Integrate sustainability broadly into academic programs, campus operations and student life.
8. Continuous Process Improvement:
   Develop and sustain a climate of continuous improvement which is defined by evidence-based decision-making focused on enriching the student experience.
   a. The university will establish a process whereby each unit identifies their contribution toward meeting the goals of the strategic plan.
   b. The university will annually review outcome data and make academic, fiscal and operational decisions based on progress toward meeting the goals of the strategic plan.
   c. The university will create an annual report of progress toward meeting university goals.

Source of Funds: Education Assistance Fund ***Statutory Authority:*** 110 ILCS 670

	Fiscal Year 2013 Actual	***Fiscal Year 2014 Actual***	***Fiscal Year 2015 Target/Projected***	***Fiscal Year 2015 Actual***	***Fiscal Year 2016 Target/Projected***
Input Indicators					
* Total expenditures - all sources (in thousands) (a,b)	$130,000.0	$126,006.2	$.0	$136,921.7	$.0
* Total expenditures - state appropriated funds (in thousands) (b)	$24,650.5	$24,675.0	$.0	$23,858.2	$.0
* Average monthly full-time equivalents (c)	886.6	872.4	0.0	898.2	0.0
* Total staff - all fund sources (c)	888.6	872.4	N/A	898.2	N/A
* Total staff - state appropriated fund sources (c)	603.5	595.7	N/A	669.2	N/A
Output Indicators					
* Undergraduate headcount enrollment (d)	3,164	3,218	N/A	3,585	N/A
* Total headcount enrollment	5,609	5,562	N/A	5,776	N/A
* Percent: part-time student enrollment (d)	66.3 %	63.9 %	N/A	57.4 %	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Black	339.0	304.0	N/A	299.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: Hispanic	89.0	102.0	N/A	89.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: White	459.0	430.0	N/A	400.0	N/A
* Baccalaureate degree completions (number) by race/ethnicity: All Other	65.0	77.0	N/A	117.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Black	242.0	241.0	N/A	196.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: Hispanic	43.0	33.0	N/A	22.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: White (d)	349.0	275.0	N/A	295.0	N/A
* Post-Baccalaureate degree completions (number) by race/ethnicity: All Other	91.0	68.0	N/A	78.0	N/A
* Baccalaureate degree completions (number) by gender: Male	301.0	296.0	N/A	290.0	N/A
* Baccalaureate degree completions (number) by gender: Female	649.0	615.0	N/A	614.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Male	190.0	146.0	N/A	167.0	N/A
* Post-Baccalaureate degree completions (number) by gender: Female	526.0	467.0	N/A	419.0	N/A
Outcome Indicators					
* Percent of graduates employed full-time (e)	70.1 %	75.7 %	N/A	63 %	N/A
* Percent of graduates employed part-time (e)	16.9 %	10.6 %	N/A	7.8 %	N/A
* Percent of graduates unemployed and not seeking employment (e)	7.8 %	4.1 %	N/A	7.8 %	N/A
* Percent of graduates employed full-time in a related field (e)	73.6 %	74.2 %	N/A	71.9 %	N/A

Governors State University (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Percent of graduates pursuing or earning a post-baccalaureate degree (e)	50 %	48.8 %	N/A	30.1 %	N/A
* Percent of graduates satisfied with career path preparation provided by the undergraduate educational experience (e)	88.1 %	84.5 %	N/A	80.9 %	N/A
* Percent of graduates satisfied with post-graduate employment (e,f)	89.4 %	87.9 %	N/A	88.6 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Instructional cost per credit hour: all instructional levels (in dollars)	$380.00	$406.68	N/A	$436.25	N/A
* Percent of total expenditures (all sources) devoted to Instruction	26.6 %	27.9 %	N/A	24.8 %	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service	7.1 %	6.4 %	N/A	5.6 %	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support	47 %	44 %	N/A	48.2 %	N/A
* Percent of total expenditures (all sources) devoted to all other programs (g)	19.3 %	21.7 %	N/A	21.4 %	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours (in dollars) (h)	$9,116.00	$9,386.00	N/A	$9,386.00	N/A
* Percent of undergraduate students receiving some form of financial aid	96.4 %	92.9 %	N/A	91.6 %	N/A
* Percent of undergraduate students receiving grant or scholarship assistance	72.8 %	73.3 %	N/A	69.3 %	N/A
* Percent of undergraduate students receiving loan assistance	75.5 %	63.5 %	N/A	71.3 %	N/A
* Percent of undergraduate students receiving employment assistance	4.8 %	5.7 %	N/A	4.7 %	N/A
External Benchmarks					
* Instructional cost per credit hour: public university average, all instructional levels	$405.50	$427.31	$457.22	N/A	N/A
* Percent of total expenditures (all sources) devoted to Instruction: public university average	25 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Research and Public Service: public university average	22.4 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to Academic and Student Support: public university average	26.7 %	N/A	N/A	N/A	N/A
* Percent of total expenditures (all sources) devoted to all other programs: public university average	25.9 %	N/A	N/A	N/A	N/A
* Undergraduate tuition and mandatory fees: annual based on thirty credit hours, public university average	$12,990.07	$13,343.13	$13,850.00	N/A	N/A
* Undergraduate tuition and mandatory fees as a percentage of Illinois per capita disposable income	32.74 %	33.6 %	34.25 %	N/A	N/A

Footnotes

(a) The values displayed for "Total Expenditures – All Sources" include Federal Direct Student Loan funds received into the University for its students and refunded to those students. Excluding loan funds from the total expenditure figures, the relevant values (in thousands) would be: $86,648.3 for fiscal year 2013; $90,860.0 for fiscal year 2014; $93,197.6 for fiscal year 2015.

(b) 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.

(c) 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.

(d) Based on Fall enrollments.

(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 2003 nine years out (fiscal year 2013), the class of 2013 one year out (fiscal year 2014), and the classes of 2014 one year out and 2009 five years out (fiscal year 2015).

(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) Entry-level tuition and fees. Includes refundable fees.

Illinois Student Assistance Commission
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Scholarship and Grant Programs	$389,091.1	54.0	$372,870.9	55.0
Student Loans	$214,293.9	134.0	$179,349.3	138.0
Outreach	$14,043.5	29.0	$9,903.8	22.0
Prepaid Tuition Program	$2,269.9	14.0	$2,171.5	17.0
Non-Reporting Programs				
Totals	$619,698.4	231.0	$564,295.5	232.0

Mission and Organization

Since its inception in 1957, the Illinois Student Assistance Commission (ISAC) has been committed to its mission of helping make college accessible and affordable for students throughout Illinois. ISAC provides comprehensive, objective, and timely information on education and financial aid for students and their families—giving them access to the tools they need to make the educational choices that are right for them. Then, through the state's flagship Monetary Award Program and other scholarship and grant programs ISAC operates, ISAC can help students make those choices a reality.

More than 50 years later, ISAC is furthering its mission through the agency's support of the nationwide goal of college completion, to "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 for Illinois students and families and acts as a centralized source of information and guidance. It also manages most of the key state and federal grant, scholarship, and loan repayment/forgiveness programs available to postsecondary students in Illinois, helping to ensure millions of dollars of aid are appropriately awarded to qualified applicants. Additionally, the agency operates a prepaid tuition program to help make college more affordable for Illinois families.

Illinois' primary grant program is the Monetary Award Program (MAP). In fiscal year 2015, MAP provided $357 million to more than 128,000 Illinois students for use in meeting tuition and fee costs at community colleges, public universities and private institutions. The effective fiscal year 2015 maximum MAP award was $4,720, representing about 34 percent of the fiscal year 2015 mean weighted tuition and fees of $13,984 at an Illinois public university. In fiscal year 2015, MAP awards were provided to about 19 percent of Illinois' approximately 663,000 in-state undergraduate students. The average taxable income of families eligible for fiscal year 2015 MAP grants was $21,844.

Although it does not currently originate loans, ISAC has guaranteed billions in federally reinsured FFEL loans for qualified students and parents, manages a loan portfolio, and works with borrowers to avert loan default. ISAC continues to operate a secondary market for student loans, which was created in 1977 to ensure the continued availability of educational loan capital.

ISAC is heavily engaged in outreach activities intended to help families navigate the college going and financial aid process. Each year, the ISACorps, a talented group of recent college graduates who are trained to serve as near peer mentors to high school students, provides support to thousands of families at college fairs, workshops, and other outreach events, as well as through one-on-one mentoring. In addition, ISAC

conducts numerous training sessions that reach hundreds of ISAC partners annually, including high school counselors, advisors, and college financial aid administrators. Through ISAC's website (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 learn about the availability of financial aid programs, their potential eligibility, and the status of their application(s).

Students are always the number one priority at ISAC. College costs continue to rise and the need for a workforce with postsecondary training continues to grow. ISAC remains committed to advancing college completion and to making higher education accessible and affordable for all Illinois students.

Note: Headcount figures exclude ISAC CORPS members.

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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$387,279.7	$389,091.1	$406,176.1	$372,870.9	$.0
* Total expenditures - state appropriated funds (in thousands)	$387,279.7	$389,091.1	$406,176.1	$372,870.9	$.0
* Average monthly full-time equivalents	63.0	54.0	75.0	55.0	0.0
Output Indicators					
* Number of students receiving MAP awards	140,973	136,563	132,000	128,399	130,000
* Number of students benefitting from service programs	10,099	9,463	9,500	8,371	8,500
* Number of persons participating in teacher and worker shortage programs	1,274	1,167	1,200	1,213	1,200
* Number of applications filed	853,397	837,739	840,000	806,899	810,000
Outcome Indicators					
* Grant aid as a proportion of tuition and fees	19.6 %	19.5 %	19.5 %	18.9 %	19 %
* Grant aid per undergraduate full-time-equivalent student (in dollars)	$728.00	$756.00	$750.00	$746.00	$750.00
* Percentage of undergraduates at Illinois colleges receiving state need-based aid	20.7 %	19.1 %	20 %	19.4 %	20 %
* Average taxable income of families eligible for MAP grants (in dollars)	$21,195.00	$23,728.00	$23,800.00	$21,844.00	$22,000.00
External Benchmarks					
* National ranking of maximum award	15.0	15.0	15.0	16.0	16.0
* National ranking of need-based aid per undergraduate student	7.0	8.0	8.0	10.0	10.0
* National ranking of total grant dollars per population aged 18-24	16.0	20.0	20.0	20.0	20.0
* National ranking of student aid as a percentage of Higher Education budget	13.0	24.0	24.0	25.0	25.0
Efficiency/Cost-Effectiveness Indicators					
* Proportion of administrative spending per dollar awarded	1.9 %	1.7 %	1.7 %	1.4 %	1.4 %

Student Loans

Mission Statement: To counsel and educate delinquent borrowers on student loan repayment, resolve student loan debt issues, collect outstanding loan payments, and rehabilitate student borrower credit in order to ensure Illinois students continue to have access to student loans for financing college costs.

Program Goals: Objectives:

1. 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.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$223,879.1	$214,293.9	$330,637.1	$179,349.3	$.0
* Total expenditures - state appropriated funds (in thousands)	$223,879.1	$214,293.9	$330,637.1	$179,349.3	$.0
* Average monthly full-time equivalents	138.0	134.0	164.0	138.0	0.0
Output Indicators					
* Total number of loans in guarantee portfolio	616,960	549,739	494,765	484,023	400,000
* Number of delinquencies resolved	59,063	55,569	56,000	49,278	40,000
* Dollar value of loans in guarantee portfolio (in millions)	$4,746.4	$4,395.5	$3,956.0	$4,009.4	$3,700.0
Outcome Indicators					
* Number of default claims	19,809	16,159	15,000	10,735	10,000
* Percent of delinquent accounts resolved	74.9 %	78 %	78 %	82.1 %	80 %
* Total value of default loan recoveries (in millions)	$125.2	$138.4	$125.0	$150.2	$150.0
Efficiency/Cost-Effectiveness Indicators					
* Costs per dollar collected (in dollars)	$0.15	$0.13	$0.13	$0.12	$0.12

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$11,894.0	$14,043.5	$29,335.4	$9,903.8	$.0
* Total expenditures - state appropriated funds (in thousands)	$11,894.0	$14,043.5	$29,335.4	$9,903.8	$.0
* Average monthly full-time equivalents	29.0	29.0	40.0	22.0	0.0
Output Indicators					
* Financial Aid Awareness Month workshop participants	6,183	5,484	6,000	3,133	3,500
* Number of training seminars	134.0	101.0	125.0	139.0	140.0
* Attendance at training seminars	2,192	1,915	2,000	2,786	2,500
* FAFSA completion workshops held	739.0	734.0	725.0	721.0	725.0
* Number of cities in which events were held	431.0	461.0	460.0	428.0	450.0
Outcome Indicators					
* Number of website visitors	934,707	914,025	950,000	824,997	800,000
* Requests for presentations	4,598	6,774	6,500	4,844	5,000
Efficiency/Cost-Effectiveness Indicators					
* Financial aid sessions per month	371.0	556.0	500.0	404.0	450.0
* Total Internet site page views per month	801,119	662,050	805,000	584,455	500,000

Prepaid Tuition Program

Mission Statement: To encourage and better enable Illinois families to finance the future cost of higher education in an affordable manner.

Program Goals:
Objectives:

Source of Funds: Illinois Prepaid Tuition Trust Fund ***Statutory Authority:*** 110 ILCS 947/20

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,447.8	$2,269.9	$3,000.0	$2,171.5	$.0
* Total expenditures - state appropriated funds (in thousands)	$2,447.8	$2,269.9	$3,000.0	$2,171.5	$.0
* Average monthly full-time equivalents	19.0	14.0	22.0	17.0	0.0
Output Indicators					
* Website visits	73,372	181,330	190,000	205,676	N/A
Outcome Indicators					
* New contracts established	883.0	440.0	1,500	652.0	N/A
* Cumulative College Illinois! contracts purchased	71,188	71,628	N/A	72,280	N/A
* Purchased value of new contract sales (in millions)	$32.9	$11.1	N/A	$23.2	N/A
* Estimated years of college purchased	2,000	998.0	N/A	1,475	N/A
* Cumulative years of college purchased	212,000	212,998	N/A	214,473	N/A
* Total number of beneficiaries (students) who used benefits (annual)	10,873	11,478	N/A	11,030	N/A
* Amount paid to schools (annual) (in millions)	$103.6	$112.6	N/A	$120.1	N/A
External Benchmarks					
* College Illinois! national rank (total assets) among other prepaid tuition programs	4.0	5.0	N/A	6.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Total marketing cost per contract (in dollars)	$1,796.83	$3,865.00	$1,133.00	$2,615.00	N/A

Illinois Community College Board
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Community College Board	$382,608.5	42.0	$381,321.7	44.0
Non-Reporting Programs				
Totals	$382,608.5	42.0	$381,321.7	44.0

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 noncredit 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.

Illinois Community College Board

Mission Statement: The Illinois Community College Board (ICCB) is the statewide coordinating board for the community college system. Its mission is to administer the Public Community College Act in a manner that maximizes the ability of community college districts to serve their communities, to promote 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 to 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, High School Equivalency Testing Fund, Illinois Community College Board Contracts and Grants Fund, ICCB Federal Trust Fund, ICCB Adult Education Fund, Career and Technical Education Fund

Statutory Authority: 110 ILCS 805

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$382,756.5	$382,608.5	$382,608.5	$381,321.7	$382,608.5
* Total expenditures - state appropriated funds (in thousands)	$382,756.5	$382,608.5	$382,608.5	$381,321.7	$382,608.5
* Average monthly full-time equivalents	49.0	42.0	45.0	44.0	47.0
* Teaching faculty employed in Illinois public community colleges, full-time equivalent staff, fall semester	11,456	11,150	11,150	10,884	10,884
* Administrative staff employed in Illinois public community colleges, full-time equivalent staff, fall semester	1,445	1,492	1,492	1,532	1,532
* Non-teaching professional staff employed in Illinois public community colleges, full-time equivalent staff, fall semester	5,528	5,787	5,787	5,908	5,908
* Civil service/classified staff employed in Illinois public community colleges, full-time equivalent staff, fall semester	6,254	6,360	6,360	6,247	6,247
Output Indicators					
* Fall term headcount enrollment: community college system total	358,562	351,570	351,570	336,102	336,102
* Twelve-Month Unduplicated Headcount: all students enrolled for credit, occupational and vocational programs, annual	713,396	691,536	691,536	659,712	659,712
* Percentage of college students seeking a degree or certificate	53.1 %	54.1 %	54.1 %	54.2 %	54.2 %
* Twelve-Month Unduplicated Headcount: all students enrolled in non-credit courses, annual	198,622	202,417	202,417	193,812	193,812
* Pre-Baccalaureate degree completions (number) by race/ethnicity: African American	8,380	9,156	9,156	9,842	9,842
* Pre-Baccalaureate degree completions (number) by race/ethnicity: Latino	7,274	8,260	8,260	8,813	8,813
* Pre-Baccalaureate degree completions (number) by race/ethnicity: White	42,439	45,010	45,010	44,337	44,337
* Pre-Baccalaureate degree completions (number) by race/ethnicity: All Other	6,153	6,610	6,610	6,820	6,820
* Pre-Baccalaureate degree completions (number) by gender: Male	28,184	30,711	30,711	32,106	32,106
* Pre-Baccalaureate degree completions (number) by gender: Female	36,062	38,325	38,325	37,706	37,706
Outcome Indicators					
* Percent of degree/certificate recipients employed or enrolled in further education within one year of graduation (average)	89.9 %	84.4 %	84.4 %	91.6 %	91.6 %
* Institutional pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN/ADN)	90.2 %	83.6 %	83.6 %	83.8 %	83.8 %
* Institutional pass rate: Dental Hygiene certification exam	97.6 %	97.9 %	97.9 %	98.1 %	98.1 %
* Institutional pass rate: Radiologic Technology	97.2 %	90.7 %	90.7 %	93.5 %	93.5 %
* Institutional pass rate: Emergency Medical Technician certification exam	88.8 %	88.5 %	88.5 %	85.6 %	85.6 %

Illinois Community College Board (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Three-year graduation, transfer, retained rate: first time, full time freshmen	58.9 %	59.2 %	59.2 %	59.8 %	59.8 %
External Benchmarks					
* National pass rate: National Council Licensure Exam (NCLEX) - Nursing (RN/ADN)	89.3 %	81.4 %	81.4 %	79.3 %	79.3 %
* National pass rate: Dental Hygiene certification exam	95.8 %	95.2 %	95.2 %	95.2 %	95.2 %
* National pass rate: Radiologic Technology	93 %	89.6 %	89.6 %	88.9 %	88.9 %
* National pass rate: Emergency Medical Technician certification exam	72 %	70 %	70 %	67 %	67 %
Efficiency/Cost-Effectiveness Indicators					
* Percent of total expenditures (all sources) devoted to Instruction	25 %	25 %	25 %	25 %	25 %
* Percent of total expenditures (all sources) devoted to Public Service and Organized Research	3 %	3 %	3 %	3 %	3 %
* Percent of total expenditures (all sources) devoted to Academic and Student Support	11 %	11 %	11 %	10 %	10 %
* Percent of total expenditures (all sources) devoted to All Other programs	61 %	61 %	61 %	60 %	60 %
* Tuition and mandatory fees: annual, statewide high based on 30 credit hours (in dollars)	$4,140.00	$4,200.00	$4,350.00	$4,200.00	$4,260.00
* Tuition and mandatory fees: annual, statewide low based on 30 credit hours (in dollars)	$2,670.00	$2,760.00	$2,760.00	$2,850.00	$2,940.00
External Benchmarks					
* Tuition and mandatory fees: annual, statewide average based on 30 credit hours (in dollars)	$3,236.85	$3,379.00	$3,563.00	$3,563.00	$3,720.60
* Tuition and mandatory fees as a percnetage Illinois Per Capita Disposable Income	7.9 %	7.9 %	7.9 %	8 %	8 %
* Instructional cost per credit hour: statewide average (in dollars)	$114.27	$114.27	$114.27	$120.00	$120.00

Illinois Mathematics and Science Academy
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois Mathematics and Science Academy	$20,570.9	231.0	$20,407.9	220.0
Non-Reporting Programs				
Totals	$20,570.9	231.0	$20,407.9	220.0

Mission and Organization

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

• Following extensive searches, Dr. Marie Dillon Dahleh was selected as the Principal for IMSA. Dr. Dahleh has served in leadership roles and undergraduate teaching positions at Harvard University, including Assistant Dean for Academic Programs and Lecturer of Introduction to Applied Mathematics and Introduction to Scientific Computing. Prior to this, she spent 12 years at the University of California Santa Barbara in several administrative positions, including Acting Associate Dean for Undergraduate Studies in the College of Engineering and Assistant Dean for Student Services.

Dr. Jeffrey Margolis was selected as the Vice President of External Engagement. Dr. Jeffrey Margolis, a class of 2000 alumnus, brings extensive experience with building partnerships and advocating for policies that spark innovation and support the development of next generation tech talent to IMSA.

• An IMSA sophomore was one of only 15 Global Finalists selected from thousands of entrants to the 2014 Google Science Fair and subsequently won the Pioneer Award at the Fair from Virgin Galactic for his study of quasar lensing. Two IMSA students were Illinois' Regional Finalists in the 2014 Siemens Competition in Math, Science & Technology. An IMSA student placed third in the Guts round of the Harvard-MIT Math Tournament and five students had their original research recognized at the 2015 American Academy of Science (AAS) Annual Meeting, earning prestigious honors for their impressive work. Students also continued to conduct advanced, scientific investigations in IMSA's Student Inquiry and Research program and develop entrepreneurial ideas in IMSA's TALENT program.

• IMSA Professional Field Services (PFS) serves thousands of teachers and students in Illinois through its enrichment programs in grades 3-12. These programs include established offerings such as IMSA FUSION, professional development for teachers and more. PFS introduced three online courses: RISE (Research, Inquiry Skills & Experimentation), Biochemistry and Organic Chemistry, online courses for any high school students in Illinois and beyond.

• IMSA promotes scholarship and educational excellence through publications and presentations. In November 2014 The Handbook of Gifted Secondary Education 2nd edition was published by Prufrock Press. IMSA contributed two chapters for the new STEM section. Chapter 14 titled "Technology Education for High Ability Stu-

dents" was co-authored by Dr. Carl Heine, director of IMSA TALENT and CoolHub.IMSA, James Gerry, past director of innovation and entrepreneurship, and Laurie Sutherland, academic scholarship support. Chapter 15 was titled "Engineering Education for High Ability Students" and was co-authored by Branson Lawrence, former principal, Diane Hinterlong, assistant principal, and Laurie Sutherland, academic scholarship support.

• The STEM Business Network was launched which brings together IMSA and select businesses to work together to elevate STEM education, talent, and opportunities throughout Illinois. The network is structured to attract business members who support STEM education initiatives and who want to invest in a workforce that is interested and talented in STEM fields.

• In the workforce, IMSA alumni use their scientific minds to creatively solve global issues. They are scientists, doctors and leaders in education at Harvard, MIT, the University of Illinois and other prestigious universities. They are technology experts at Google and Microsoft, engineers and leaders at Boeing Company, McDonald's, Motorola, the New York Stock Exchange, Nissan, and Fermi National Accelerator Laboratory. They are co-founders of Netscape, PayPal, Yelp, and YouTube.

• IMSA recently was showcased in major media such as WBEZ radio's Techcrunch for innovation; the Chicago Tribune for a $1 million donation from alumnus Steve Chen, co-founder of YouTube, to jumpstart the development of IN2, an innovation lab, and the Washington Post's Top Performing Schools with Elite Students.

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. To offer a uniquely challenging education for students talented in the areas of mathematics and science.
2. To stimulate further excellence for all Illinois schools in mathematics and science.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$21,259.0	$22,591.0	$23,217.0	$23,508.5	$20,491.0
* Total expenditures - state appropriated funds (in thousands)	$19,583.6	$20,570.9	$21,496.0	$20,407.9	$19,161.0
* Average monthly full-time equivalents	228.0	231.0	231.0	220.0	213.0
Output Indicators					
* ALL STUDENTS: applications received	642.0	571.0	658.0	548.0	N/A
* ALL STUDENTS: invitations extended	241.0	236.0	243.0	234.0	N/A
* ALL STUDENTS: number enrolled	236.0	238.0	232.0	238.0	N/A
* ALL STUDENTS: percent of enrolled students graduating IMSA	85.3 %	87.5 %	86.2 %	84.8 %	N/A
* UNDERREPRESENTED POPULATIONS: applications received	104.0	78.0	114.0	91.0	N/A
* UNDERREPRESENTED POPULATIONS: invitations extended	47.0	34.0	43.0	42.0	N/A
* UNDERREPRESENTED POPULATIONS: number enrolled	44.0	28.0	37.0	40.0	N/A
* UNDERREPRESENTED POPULATIONS: percent of enrolled students graduating IMSA	69.2 %	84.2 %	79.9 %	68.8 %	N/A
* Illinois Student Programs: participating students (a)	1,564	2,296	1,213	2,689	2,658
* Illinois Educator Programs: participating educators (b)	507.0	997.0	502.0	900.0	1,269
* Illinois Educator Programs: participating schools (b)	139.0	241.0	159.0	226.0	254.0
* Illinois School-based Systemic Programs: participating students (c)	2,646	2,990	N/A	3,509	3,843
* Illinois School-based Systemic Programs: participating schools (c)	96.0	90.0	N/A	117.0	134.0
* Illinois School-based Systemic Programs: participating educators (c)	306.0	243.0	N/A	326.0	366.0
* Illinois Student Enrichment Events: participating students (d)	1,704	2,865	N/A	2,919	125.0
* Illinois Student Enrichment Events: participating schools (d)	55.0	12.0	N/A	37.0	5.0
* Admissions Office: student participants in outreach programs attracting underrepresented student populations (e)	839.0	436.0	660.0	167.0	N/A
* IMSA Research: dollar value of external grants and contracts awarded (in thousands)	$1,043.6	$1,002.0	N/A	$1,490.0	N/A
* IMSA Participant Fees and Contracts (in thousands)	$803.0	$848.0	N/A	$640.0	N/A
* Field Offices operated by Office of Professional Field Services	3.0	3.0	3.0	1.0	1.0
Outcome Indicators					
* Student performance: exiting SAT Mathematics score, IMSA average	721.3	727.0	N/A	695.0	N/A
* Student performance: exiting SAT score, IMSA average	2,076	2,090	N/A	1,981	N/A
* Student performance: exiting ACT Mathematics score, IMSA average	32.7	32.5	N/A	32.6	N/A
* Student performance: exiting ACT composite score, IMSA average	31.9	32.2	N/A	32.2	N/A
* Student reported: percent of graduates enrolling in four-year college	99 %	99 %	N/A	97.4 %	N/A

Illinois Mathematics and Science Academy (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Student reported: percent of graduates enrolling in college declaring a math or science major, students declaring	81.3 %	85.5 %	N/A	76.4 %	N/A
* Student reported: percent of graduates enrolling at an Illinois college	43.5 %	35 %	N/A	44.6 %	N/A
External Benchmarks					
* Student performance: SAT Mathematics score for high school graduates, statewide average	617.0	618.0	N/A	616.0	N/A
* Student performance: SAT score for high school graduates, statewide average	1,807	1,802	N/A	1,802	N/A
* Student performance: ACT Mathematics score for high school students, statewide average	20.7	20.7	N/A	20.7	N/A
* Student performance: composite ACT score for high school students, statewide average	20.6	20.7	N/A	20.7	N/A
* Student performance comparator schools: mean ACT Mathematics score (f)	26.7	27.4	N/A	26.1	N/A
* Student performance comparator schools: mean composite ACT score (f)	26.3	26.1	N/A	26.1	N/A
Efficiency/Cost-Effectiveness Indicators					
* Operational cost per student per year - excludes residential (g)	N/A	N/A	N/A	N/A	N/A
* Operational cost per student per year - includes residential (g)	N/A	N/A	N/A	N/A	N/A
* Instruction/Academic Support programs: expenditures as a percentage of total expenditures	60 %	59 %	56 %	57 %	N/A
* Academy operational cost per student per year, all funds -- excludes residential (in dollars)	$19,700.00	$20,100.00	$20,000.00	$20,400.00	N/A
* Academy operational cost per student per year, all funds -- includes residential (in dollars)	$26,900.00	$28,500.00	$28,400.00	$30,500.00	N/A
External Benchmarks					
* Operational cost per student per year, comparator schools (f,h)	$19,032.53	N/A	N/A	N/A	N/A
* Operational cost per student per year, statewide average, high schools (h)	$15,621.00	N/A	N/A	N/A	N/A

Explanatory Information

IMSA has not yet received its fiscal year 2016 budget. Any fiscal year 2016 target figures provided are based on HB4147; this bill was not passed, however our agency drafted a temporary budget guided by the amounts proposed in HB4147.

Footnotes

(a) Programs included in this category include Statewide Student Initiatives: FUNshops in Aurora, Belleville, Chicago, and Rock Island; Research, Inquiry, Skills & Experimentation (RISE); State Student Initiatives; Student Enrichment; ALLIES-Chicago; and Summer Programs

(b) Programs in this category include: State Educator Initiatives: Problem Based Learning (PBL), Teacher Candidate Institutes (TCI), Golden Apple, Fusion Pop, and Professional Development events.

(c) Fusion Program Individual Students, Schools, and Educators

(d) Attendance totals for MI workshops, SI workshops, STEM webinars, STEM nights, and STEM Speaker events (due to budgetary constraints, there are no field trips planned for Fusion schools in FY16, reducing the high volume of attendees seen in FY14/15; the only event planned in this category for FY16 is Family Reading Night)

(e) Admissions office programs in this category include - Summer Enrichment for Academics in Mathematics and Science (SEAMS), Early Involvement Program (EIP), Project School Visit (PSV), and Leading Students to Success (LS2S)

(f) Comparator schools are the ten highest performing suburban high school districts according to the 2008 PSAE mathematics scores reported by the Illinois State Board of Education (ISBE).

(g) In fiscal year 2013, operating expenses for academy programs were reclassified in response to operating and program changes over the past 10 years. These changes better reflect current programs and operations.

(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 2014 expenditures.

STATE UNIVERSITIES CIVIL SERVICE SYSTEM

State Universities Civil Service System
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Civil Service System for Higher Education	$1,139.9	12.0	$1,158.0	12.0
Non-Reporting Programs				
Totals	$1,139.9	12.0	$1,158.0	12.0

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 54,200 employees, including approximately 24,000 civil service employees. Classifications plan management activities span across a comprehensive system of around 1,043 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,086.8	$1,139.9	$1,202.5	$1,158.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$1,086.8	$1,139.9	$1,202.5	$1,158.0	$.0
* Average monthly full-time equivalents	13.0	12.0	15.0	12.0	14.0
Output Indicators					
* Discharge/demotion/appeals filed	59.0	55.0	60.0	51.0	60.0
* Position audit appeals	5.0	1.0	5.0	5.0	5.0
* Job analysis conducted (C-JASI) (a,b)	210.0	43.0	200.0	198.0	100.0
* Examinations administered	31,288	30,392	33,000	27,678	28,000
* Salary data system transactions	3,375	2,929	3,000	3,437	3,300
* Customer relations website interactions	319,762	661,328	600,000	421,841	450,000
* Personnel transactions audited	130,046	122,769	130,000	132,846	100,000
* Classifications/examinations new, reviewed/revised, or deleted	161.0	138.0	140.0	144.0	140.0
* Other personnel transactions	446.0	363.0	400.0	275.0	300.0
* Police testing/applicants processed (c)	38.0	14.0	60.0	80.0	60.0
Outcome Indicators					
* Appeals-hearings administered	17.0	8.0	12.0	14.0	12.0
* Examination pass percentage	86 %	86.3 %	88 %	88 %	88 %
* Total classifications managed	1,074	1,089	1,085	1,043	1,035
* Compliance audits conducted	11.0	10.0	11.0	10.0	10.0
* Employees served	55,008	53,889	54,000	54,188	54,000
* Elongated/Structured oral boards conducted	7.0	3.0	7.0	5.0	5.0
Efficiency/Cost-Effectiveness Indicators					
* Percentage of web-based examinations	64 %	67 %	70 %	68 %	70 %

Footnotes

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

(b) The significant decrease in fiscal year 2014 for the Job analysis conducted (C-JASI) was due to the fact that our many classification revisions did not require this detailed incumbent contact survey.

(c) The significant decrease in fiscal year 2014 for the Police testing/applicants processed was due to the fact that the Police examinations were being revised and these testing opportunities were limited during this timeframe.

PART 1: INFRASTRUCTURE

Infrastructure Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2014 Expenditures	FY 2015 Expenditures	Percent Change
Department of Transportation	$5,694,530.0	$5,746,738.7	0.9%
Illinois State Toll Highway Authority	$0.0	$0.0	N/A
TOTAL	**$5,694,530.0**	**$5,746,738.7**	**0.9%**

Department of Transportation
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Highway Construction	$3,623,123.3	2,715.0	$3,759,983.9	2,523.0
Public Transportation	$1,128,392.5	28.0	$988,149.9	24.0
Roadway Maintenance/Repair	$535,184.3	2,211.0	$534,598.5	2,297.0
Rail	$231,721.5	12.0	$320,397.6	12.0
Aeronautics	$130,801.9	70.0	$95,539.2	65.0
Traffic Safety	$45,306.5	144.0	$48,069.6	120.0
Non-Reporting Programs				
Totals	$5,694,530.0	5,180.0	$5,746,738.7	5,041.0

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 Transportation 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 Transportation 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 nearly 16,000 highway miles, including 1,892 miles of Interstate highways and 8,138 state bridges. IDOT's annual highway improvement program for fiscal year 2015 totaled approximately $2.971 billion and helped create or support thousands of private-sector jobs in construction and related categories across the state.

Fiscal year 2015 outcomes show that IDOT's highway construction and maintenance activities are not adequate to ensure that state roads and bridges remain rated in acceptable condition. The department's goal is to keep at least 93 percent of state bridges in acceptable condition or better, and at least 90 percent of state roadway pavements in acceptable condition or better. System conditions after fiscal year 2015 were 79 percent of roadway miles and 92 percent of state bridges designated Acceptable condition. IDOT in 2015 improved 1,182 miles of pavement on the state system and 112 state system bridges. 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 2015 placed the state's overall road system in the "good" descriptive category.

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. 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 82% of Illinois state highways and 93% 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 85% 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: Road Fund, Motor Fuel Tax - State Fund, Grade Crossing Protection Fund, Transportation Bond Series A Fund, Transportation Bond Series D Fund, State Construction Account Fund, Build Illinois Bond Fund

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,614,385.7	$3,623,123.3	$4,344,579.0	$3,759,983.9	$.0
* Total expenditures - state appropriated funds (in thousands)	$3,614,385.7	$3,623,123.3	$4,344,579.0	$3,759,983.9	$.0
* Average monthly full-time equivalents	3,168.0	2,715.0	3,295.0	2,523.0	0.0
Output Indicators					
* Highway safety improvements accomplished	158.0	147.0	78.0	120.0	N/A
* Miles of pavement maintained/improved	661.0	894.0	1,274	1,379	N/A
* Number of bridges maintained/improved	183.0	222.0	184.0	188.0	N/A
* Percent of annual program under contract	85.2 %	82 %	85 %	86 %	N/A
Outcome Indicators					
* Percent of state roads in acceptable condition	82 %	82 %	82 %	79 %	N/A
* Percent of roads in need of repair	18 %	18 %	18 %	21 %	N/A
* Percent of bridges in acceptable condition	93 %	93 %	93 %	92 %	N/A
* Percent of bridges in need of repair	7 %	7 %	7 %	8 %	N/A

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,012,705.1	$1,128,392.5	$1,241,232.2	$988,149.9	$975,001.0
* Total expenditures - state appropriated funds (in thousands)	$1,012,705.1	$1,128,392.5	$1,241,232.2	$988,149.9	$955,888.0
* Average monthly full-time equivalents	28.0	28.0	38.0	24.0	12.0
Output Indicators					
* Capital/operating expenditures (Northeast Illinois) (in thousands)	$835,915.6	$1,135,000.0	$1,305,000.0	$754,815.0	$775,000.0
* Capital/operating expenditures (Downstate Illinois) (in thousands)	$176,789.4	$241,000.0	$266,000.0	$215,971.0	$200,000.0
* Percent of annual program complete	95 %	100 %	100 %	100 %	100 %
Outcome Indicators					
* Overall bus and rail ridership (Northeast Illinois, millions)	659.1	649.0	650.0	635.1	640.0
* Bus ridership (Northeast Illinois, millions)	377.9	356.0	360.0	313.6	315.0
* Rail ridership (Northeast Illinois, millions)	281.2	274.0	275.0	321.5	325.0
* Bus ridership (Downstate Illinois, millions)	41.9	44.0	46.0	44.6	45.0
* Rail-car miles (Northeast Illinois, millions)	124.7	114.0	115.0	114.3	115.0
* Bus miles (Northeast Illinois, millions)	155.0	134.0	134.0	123.6	125.0
* Bus miles (Downstate Illinois, millions)	45.7	47.0	48.0	48.2	50.0
Efficiency/Cost-Effectiveness Indicators					
* Overall capital/operating investment per bus and rail rider (in dollars)	$1.45	$1.63	$1.78	$1.76	N/A

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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$468,939.9	$535,184.3	$647,612.5	$534,598.5	$.0
* Total expenditures - state appropriated funds (in thousands)	$468,939.9	$535,184.3	$647,612.5	$534,598.5	$.0
* Average monthly full-time equivalents	2,293.0	2,211.0	2,396.0	2,297.0	0.0
Output Indicators					
* Acres mowed	178,507	264,131	170,677	181,185	N/A
* Tons of asphalt applied for pavement repair	16,760	20,216	19,405	17,518	N/A
* Tons of road salt applied (snow/ice control)	460,768	800,021	460,581	464,196	N/A
* Number of lane miles of pavement maintained	43,000	43,002	43,337	44,334	N/A
Outcome Indicators					
* Percent of roads rated in acceptable condition	82 %	82 %	82 %	79 %	N/A
* Percent of bridges rated in acceptable condition	93 %	93 %	93 %	92 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Roadway maintenance cost per lane mile (in dollars)	$4,360.00	$5,721.00	$4,613.00	$4,390.00	N/A
* Snow removal cost per lane mile (in dollars)	$1,455.00	$2,879.00	$1,531.00	$1,569.00	N/A
* Mowing cost per lane mile (in dollars)	$333.00	$347.00	$351.00	$336.00	N/A

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.
   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.
   c. To ensure on-time rail passenger service by Amtrak for at least 60% 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 reduce congestion, 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$216,211.1	$231,721.5	$399,203.9	$320,397.6	$.0
* Total expenditures - state appropriated funds (in thousands)	$216,211.1	$231,721.5	$399,203.9	$320,397.6	$.0
* Average monthly full-time equivalents	12.0	12.0	13.0	12.0	0.0
Output Indicators					
* High-speed rail track improvements (Chicago-St. Louis route planning and construction; work beginning in fiscal year 2011) (in thousands)	$121,817.6	$120,000.0	$295,000.0	$222,000.0	$300,000.0
* Conventional passenger rail service expansions (Extends Amtrak service to Quad Cities/Iowa City and Rockford/Dubuque; work beginning in fiscal year 2011) (in thousands)	$1,780.2	$10,000.0	$75,000.0	$13,400.0	$8,500.0
* CREATE rail-freight congestion reduction projects accomplished (as a percent of CREATE projects planned for the fiscal year)	100 %	100 %	100 %	100 %	100 %
* Percent of annual program under contract	100 %	100 %	100 %	100 %	100 %
* State operations investments in Amtrak downstate service (in thousands)	$26,540.0	$38,000.0	$42,000.0	$42,000.0	$38,000.0
Outcome Indicators					
* On-time performance of passenger rail service (Amtrak)	80 %	68 %	60 %	58.6 %	60 %
* Amtrak ridership on state-supported routes	1,821,117	1,975,000	2,000,000	1,916,944	1,950,000
Efficiency/Cost-Effectiveness Indicators					
* State capital investment per Amtrak rider (in dollars)	$14.57	$19.20	$21.00	$21.90	$19.50

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 75% (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/State/Local Airport Fund., Air Transportation Revolving Fund, Transportation Bond Series B Fund

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$116,031.9	$130,801.9	$152,298.5	$95,539.2	$.0
* Total expenditures - state appropriated funds (in thousands)	$116,031.9	$130,801.9	$152,298.5	$95,539.2	$.0
* Average monthly full-time equivalents	73.0	70.0	78.0	65.0	0.0
Output Indicators					
* Airport safety inspections	211.0	172.0	210.0	225.0	N/A
* Percent of annual airport program under contract	46 %	68 %	58 %	29 %	N/A
* Total airport improvement projects under contract	42.0	46.0	44.0	23.0	N/A
Outcome Indicators					
* Commercial air passengers enplaned at Chicago airports	41,608,182	42,198,891	43,000,000	44,155,422	N/A
* Commercial air passengers enplaned outside Chicago	1,216,478	1,205,683	1,300,000	1,258,623	N/A
* Percent of public airport runway pavements rated satisfactory or better	68 %	67 %	75 %	67 %	N/A
* Percent of taxiways rated satisfactory or better	81 %	76 %	75 %	76 %	N/A
* Percent of airport aprons rated satisfactory or better	81 %	80 %	75 %	80 %	N/A
* Air operations (takeoffs/landings) at Chicago airports	1,128,521	1,135,413	1,200,000	1,138,613	N/A
* Air operations (takeoffs/landings) at public airports with traffic control towers other than Chicago O'Hare and Midway	730,616	787,953	800,000	729,411	N/A
* Percent compliance following IDOT airport safety inspections	76 %	73 %	60 %	65 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* State capital investment per commercial air passenger (in dollars)	$2.71	$3.01	$3.44	$2.10	N/A

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 year 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 94% 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 2015 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) to at or below 0.9 in fiscal year 2015.
   g. To reduce the statewide alcohol-related fatality rate per 100 million vehicle miles traveled (VMT) to less than 0.40 in fiscal year 2015.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$47,487.5	$45,306.5	$63,876.4	$48,069.6	$.0
* Total expenditures - state appropriated funds (in thousands)	$47,487.5	$45,306.5	$63,876.4	$48,069.6	$.0
* Average monthly full-time equivalents	148.0	144.0	153.0	120.0	0.0
Output Indicators					
* Commitments from law enforcement agencies within specified counties during mobilizations (STEP, LAP and mini mobilization grantees)	N/A	253.0	250.0	183.0	N/A
* Total commitments from law enforcement agencies during holiday mobilizations (grantees plus incentive agencies)	350.0	350.0	350.0	350.0	N/A
* Number of school bus inspections at testing stations	48,062	48,062	48,062	49,140	N/A
* Number of non-scheduled school bus inspections	5,200	5,200	5,000	1,670	N/A
* Number of motorcycle riders trained	18,267	17,500	17,500	16,134	N/A
* Number of motor carrier compliance reviews and inspections	2,933	2,990	3,000	1,670	N/A
Outcome Indicators					
* Statewide fatality rate per 100 million VMT in IL (a)	0.9	N/A	N/A	N/A	N/A
* Statewide alcohol-related fatality rate per 100 million VMT in IL (a)	0.3	N/A	N/A	N/A	N/A
* Statewide safety belt usage rate in Illinois	93.7 %	94.1 %	94 %	95.2 %	N/A
* Overall Illinois traffic fatalities	955.0	950.0	900.0	1,017	N/A
* Alcohol-related fatalities in Illinois (b)	304.0	300.0	305.0	N/A	N/A
* Percent of Illinoisans who have seen/heard about safety belts during safety belt mobilizations	92 %	92 %	92 %	90 %	N/A
* Percent of Illinoisans who have seen/heard about safety belt slogan during safety belt mobilizations	92 %	92 %	92 %	92 %	N/A
* Percent of Illinoisans who have seen/heard about impaired driving during alcohol mobilizations	73 %	73 %	73 %	75 %	N/A
* Percent of Illinoisans who have seen/heard anti-impaired driving slogan during alcohol mobilizations	46 %	46 %	48 %	57 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Percent change in fatal crashes compared to previous 5-year average in Illinois	-3.7 %	-5 %	-5 %	8.8 %	N/A
* Percent change in traffic fatalities compared to previous 5-year average in Illinois	-5.3 %	-5 %	-5 %	8.8 %	N/A
* Percent change in alcohol-related fatal crashes compared to previous 5-year average in Illinois (b)	-5 %	5 %	10 %	N/A	N/A

Explanatory Information

Information is based on calendar year unless otherwise noted.

Footnotes

(a) Vehicle Miles Traveled (VMT) data is expected to be available in CY16 Q2

(b) Alcohol-related fatalities and information is based on the new definition. The new definition states that alcohol-related fatalities is where a driver in the crash has a BAC of 0.08 or greater. The prior definition was based on the highest BAC in the crash, regardless of seating position or person type.

PART 2: ECONOMIC DEVELOPMENT

Economic Development Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2014 Expenditures	FY 2015 Expenditures	Percent Change
Department of Commerce & Economic Opportunity	$1,051,760.4	$989,514.8	-5.9%
Department of Employment Security	$276,835.5	$228,494.4	-17.5%
Metropolitan Pier and Exposition Authority	$158,725.7	$180,861.7	13.9%
Department of Agriculture	$88,677.1	$84,764.5	-4.4%
Illinois Sports Facilities Authority	$44,000.0	$46,000.0	4.5%
Illinois Historic Preservation Agency	$24,023.6	$22,156.0	-7.8%
Illinois Department of Labor	$8,760.5	$21,469.0	145.1%
Illinois Arts Council	$10,796.1	$8,793.5	-18.5%
Southwestern Illinois Development Authority	$1,629.8	$2,460.3	51.0%
Illinois Finance Authority	$0.0	$0.0	N/A
Upper Illinois River Valley Development Authority	$0.0	$0.0	N/A
East St. Louis Financial Advisory Authority	$114.7	$0.0	-100.0%
Illinois Housing Development Authority	$0.0	$0.0	N/A
TOTAL	**$1,665,323.4**	**$1,584,514.2**	-4.9%

Totals may not add due to rounding

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

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Energy Assistance	$358,249.7	45.7	$318,098.9	47.9
Grant Management	$182,989.2	14.2	$208,483.1	15.4
Employment & Training	$143,691.9	91.5	$150,437.7	81.9
Energy & Recycling	$89,185.8	37.9	$77,044.8	38.6
Community Development	$117,968.1	31.5	$75,397.0	20.1
Tourism	$55,349.8	23.7	$57,966.4	20.1
Business Development	$43,642.1	25.2	$34,836.5	20.1
Entrepreneurship, Innovation & Technology	$19,936.3	37.9	$25,611.6	32.5
Coal Development	$22,406.0	11.0	$20,780.4	7.7
Urban Assistance	$8,680.3	7.9	$11,991.0	9.3
Trade & Investment	$7,641.9	22.1	$7,095.0	20.1
Illinois Film Office	$2,019.3	9.5	$1,772.4	9.3
Non-Reporting Programs				
Totals	$1,051,760.4	358.1	$989,514.8	323.0

Mission and Organization

The Illinois Department of Commerce and Economic Opportunity continues to focus on all of its economic development goals, with an emphasis on job creation across the state. The Department's programs supported the creation of 10,621 jobs in fiscal year 2015. Business Development (BD) incentive projects (3,804), the Small Business Jobs Tax Credit (3,570), and Small Business Development Centers (2,504) accounted for more than 90% of the jobs created.

Department programs supported the retention of 12,117 jobs in fiscal year 2015. Business Development Incentive projects accounted for just over half of the total with 6,167 jobs retained. Other leading contributors included Small Business Development Centers (3,114), Energy projects (1,440), and Procurement Technical Assistance Centers (694).

Composite Private Investment Leveraged in fiscal year 2015 was nearly $2.0 billion. This metric is fairly volatile and is driven by highly capital-intensive investments. The composite total was boosted by $196 million in capital accessed attributable to Small Business Development Centers (SBDC). It should be noted in fiscal year 2014 SBDCs achieved an outlier result of $637M due to the completion of several major projects.

Department programs trained a composite 61,203 workers during fiscal year 2015. The Eliminate the Digital Divide program accounted for the largest number of trainees with 36,562. The SBDC (13,689) and Workforce Investment Act (7,671) programs accounted for most of the remaining workers trained. The Employer Training Investment Program, typically one of the Department's more significant training programs, did not issue any new grants during fiscal year 2015 due to budget constraints.

Performance measures that traditionally reflect the strength of the state economy indicate more of a mixed bag. Hotel-motel tax receipts (up 7.6% to $255.5 million) set a new high, and metrics reflecting the success of Workforce Investment Act trainees are up across the board, which would seem to indicate improved labor market conditions. Exports, however, were down 3.8% to

$65.9 billion, and SBDC New Business Starts were down 38% to 356 as it appears that the fiscal year 2014 result was an outlier.

Powered by several episodic TV projects, Illinois' Film Expenditures were unequivocally positive. Film expenditures increased 50% in fiscal year 2015, setting a new record of $445 million.

A number of DCEO programs that address economic disparities assisted many households in fiscal year 2015. The Community Services Block Grant Program provided 444,788 Quality of Life Services — a measure that is sensitive to the mix and nature of services provided by community action agency partners. Meanwhile, 399,636 households were provided assistance through the Low Income Home Energy Assistance Program. The Community Development Assistance Program assisted 137,027 individuals through Water and Sewer improvements, and 5,285 households were provided weatherization services through the Illinois Home Weatherization Assistance Program and Urban Weatherization Initiative programs.

Given the lack of an approved budget, projections for fiscal year 2016 are problematic. As noted in each individual section, fiscal year 2016 targets for expenditures and headcount have been left blank. This data will be entered when a budget is finalized. With respect to output and outcome measures, the Department is generally assuming expenditures roughly consistent with a "maintenance" budget. Exceptions have been made where specific programs have been suspended due to budget constraints, as explained in various footnotes.

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 through Low Income Home Energy Assistance Program (LIHEAP).
   a. Promote timely payment of energy bills.
   b. Advocate for clients when there are issues with energy service providers.
   c. Reduce the number of low income households that suffer a loss of energy service.
   d. Provide assistance with repair or replacement of non-functional home heating equipment.
   e. Provide education on energy saving practices to program participants.
2. Ensure long-term energy savings for targeted low income households through Weatherization program (IHWAP).
   a. Enhance indoor air quality for weatherized homes.
   b. Lower the baseload energy usage in weatherized homes.
   c. Ensure safety and maximum efficiency of current heating systems in weatherized homes.
   d. Monitor to ensure work standards are complied with by weatherization workers.

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

Statutory Authority: 305 ILCS 20/1 et seq.

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected(c)	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected(c)
Input Indicators					
* Total expenditures - all sources (in thousands)	$300,322.9	$358,249.7	$531,008.0	$318,098.9	$.0
* Total expenditures - state appropriated funds (in thousands)	$300,322.9	$358,249.7	$531,008.0	$318,098.9	$.0
* Average monthly full-time equivalents	52.1	45.7	56.8	47.9	0.0
Outcome Indicators					
* LIHEAP households that received heating assistance (a)	375,328	394,695	418,000	343,310	250,000
* LIHEAP households that received cooling assistance (b)	74,323	58,172	60,000	56,326	0.0
* LIHEAP households that received an emergency reconnection for heating assistance (a)	60,526	58,780	60,000	39,822	33,000
* LIHEAP heating systems repaired/replaced (a)	1,819	2,327	2,088	1,722	927.0
* IHWAP number of units weatherized	6,053	5,153	6,583	4,969	5,031
* IHWAP number of jobs supported	629.0	388.5	425.0	526.0	425.0
* IHWAP hours of training provided	N/A	6,896	7,300	11,950	7,100

Footnotes

(a) LIHEAP targets for fiscal year 2016 assume the elimination of state funding due to budget constraints. Federal funding remains in place.

(b) The Department did not fund a cooling program during fiscal year 2016.

(c) Fiscal year targeted expenditures for fiscal year 2015 included the full amount appropriated for the fiscal year, even if those funds were likely to be spent over multiple years (or not at all). Targeted expenditures for fiscal year 2015 included excess federal spending authority. Fiscal year 2016 targeted expenditures have not been entered due to the lack of an approved budget. This report will be updated when a budget is finalized.

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 administer grants that build, repair and upgrade Illinois' critical infrastructure.
   a. To work effectively and efficiently with grantees for an outcome of a grant agreement and funding.
   b. To continually monitor grants as they move to completion.
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: Capital Development Fund, Fund for Illinois' Future, Build Illinois Bond Fund ***Statutory Authority:*** 30 ILCS 750

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected(a)	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected(a)
Input Indicators					
* Total expenditures - all sources (in thousands)	$122,502.2	$182,989.2	$613,315.3	$208,483.1	$.0
* Total expenditures - state appropriated funds (in thousands)	$121,690.1	$182,989.2	$613,315.3	$208,483.1	$.0
* Average monthly full-time equivalents	19.4	14.2	16.9	15.4	0.0
Outcome Indicators					
* Actual permanent jobs created reported by the grantee	1,698	349.0	N/A	29.0	N/A
* Actual permanent jobs retained reported by the grantee	2,992	52.0	N/A	2.0	N/A

DCEO is unable to set realistic targets for GMU since we do not select projects or grant amounts, and cannot anticipate the level or timing of bond funding releases.

Footnotes

(a) Fiscal year targeted expenditures for fiscal year 2015 included the full amount appropriated for the fiscal year, even if those funds were likely to be spent over multiple years (or not at all). Grant Management's targeted expenditures included state capital funding which will extend over multiple years. Fiscal year 2016 targeted expenditures have not been entered due to the lack of an approved budget. This report will be updated when a budget is finalized.

Employment & Training

Mission Statement: Employer driven talent solutions that integrate education, workforce and economic development resources across systems to provide businesses, individuals, and communities with the opportunity to prosper and contribute to growing the state's economy.

Program Goals: Objectives:

1. Increase the retention in employment of participants in the Workforce Investment Act (WIA) Title I Adult and Dislocated Workers program.
   a. Ensure at least 85% of adult program participants who enter employment in the first quarter after exiting the program remain employed in the second and third quarters after exit.
   b. Ensure at least 91% of dislocated worker program participants who enter employment in the first quarter after exiting the program remain employed in the second and third quarters after exit.
2. Increase the employment of participants in the Workforce Investment Act (WIA)Title I Adult, Dislocated Worker, and Youth programs.
   a. Ensure at least 74% of adult program participants enter employment in the first quarter following program exit.
   b. Ensure at least 83% of dislocated worker participants enter employment in the first quarter following program exit.
   c. Ensure at least 70% 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 local workforce boards.
   b. Monitor the program performance of 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: FY09 Budget Relief Fund, Federal Workforce Training Fund ***Statutory Authority:*** 20 ILCS 3975/1-8

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected(d)	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected(d)
Input Indicators					
* Total expenditures - all sources (in thousands)	$132,525.5	$143,691.9	$279,903.4	$150,437.7	$.0
* Total expenditures - state appropriated funds (in thousands)	$132,525.5	$143,691.9	$279,903.4	$150,437.7	$.0
* Average monthly full-time equivalents	83.4	91.5	101.2	81.9	0.0
Output Indicators					
* Economically disadvantaged trainees completing JTED training (a)	462.0	312.0	544.0	417.0	544.0
Outcome Indicators					
* Economically disadvantaged JTED trainees receiving employment (a)	185.0	95.0	280.0	221.0	280.0
* Economically disadvantaged JTED trainees retaining employment (a)	271.0	236.0	432.0	214.0	432.0
* Economically disadvantaged low wage/low skilled employed JTED trainees receiving a wage/benefit increase (a)	41.0	29.0	100.0	34.0	100.0
* Adult employment retention rate (b)	83.5 %	84.1 %	85 %	84.9 %	85 %
* Adult entered employment rate (b)	74.3 %	73.2 %	74 %	80.3 %	74 %
* Dislocated worker employment retention rate (b)	89.2 %	87.5 %	91 %	88.4 %	91 %
* Dislocated worker entered employment rate (b)	80.3 %	80.6 %	83 %	84.1 %	83 %
* WIA/Trade Adjustment Assistance (TAA) total workers completing training	9,799	7,545	9,600	7,671	9,600
* Youth placed in summer employment (c)	N/A	2,822	2,800	2,697	N/A
* Youth showing improvement in work skills (c)	N/A	2,527	2,441	1,211	N/A

Footnotes

(a) JTED program activity was suspended during fiscal year 2015 Q4, due to budget constraints.

(b) WIA performance measure targets are determined through negotiations with the U.S. Department of Labor. Results within 20% of the target are considered to be in compliance.

(c) Summer Youth Employment Program activities have been suspended due to budget constraints. The Department does not expect this program to be offered during fiscal year 2016.

(d) Fiscal year targeted expenditures for fiscal year 2015 included the full amount appropriated for the fiscal year, even if those funds were likely to be spent over multiple years (or not at all). Employment & Training's targeted expenditures include significant levels of excess federal spending authority. Fiscal year 2016 targeted expenditures have not been entered due to the lack of an approved budget. This report will be updated when a budget is finalized.

Energy & Recycling

Mission Statement: The Office of Energy and Recycling administers a variety of energy and environmental programs and planning initiatives, which are designed to stimulate economic development and create jobs, while producing a cleaner environment and more secure energy future.

Program Goals: Objectives:

1. To lead the State to a clean, reliable energy future, which all Illinois consumers can reap economic benefits from and will grow the emerging clean tech industry, by administering cost-effective energy efficiency, renewable energy, and sustainable transportation programs and planning efforts.
   a. Reduce energy costs for consumers, by offering programs that help them increase their energy efficiency, generate renewable energy, and take advantage of sustainable transportation alternatives.
   b. Get a bigger bang for the State's buck by designing programs that will better leverage public dollars with private investment, through clean energy finance.
   c. Support and attract Illinois businesses by better marketing our energy and environmental resources and planning for Illinois' long-term energy future.
2. To divert valuable resources from being sent to landfills, create jobs and promote businesses competitiveness, by administering cost-effective recycling, reuse, source reduction and waste reduction programs and planning efforts.
   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: Solid Waste Management Fund, Alternate Fuels Fund, Energy Efficiency Portfolio Standards, Renewable Energy Resources Trust Fund, Energy Efficiency Trust Fund, DCEO Energy Projects Fund, Federal Energy Fund, Build Illinois Bond Fund

Statutory Authority: 20 ILCS 1105/3

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected(d)	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected(d)
Input Indicators					
* Total expenditures - all sources (in thousands)	$102,187.8	$89,185.8	$191,884.1	$77,044.8	$.0
* Total expenditures - state appropriated funds (in thousands)	$102,187.8	$89,185.8	$191,884.1	$77,044.8	$.0
* Average monthly full-time equivalents	37.2	37.9	44.5	38.6	0.0
Outcome Indicators					
* Materials diverted from solid waste stream (tons) (a)	31,514	79,024	40,000	34,933	N/A
* Recycling jobs created (a)	23.0	36.0	32.0	27.0	N/A
* First Year Value of energy efficiency savings (in thousands) (b)	N/A	$19,574.6	$17,124.2	$13,364.6	$17,693.8
* Private investment leveraged (in millions) (b)	$116.5	$85.6	$73.2	$53.6	$73.2
* First Year Value of renewable energy production (in thousands) (a,b)	N/A	$262.9	$350.7	$90.6	N/A
* Energy jobs supported (b,c)	1,762	1,807	1,900	1,440	1,535

Footnotes

(a) The Recycling and Renewable Energy programs have been suspended due to budget constraints, with no new grants being issued, pending resolution of the budget impasse. Fiscal year 2016 targets have been set to N/A, though there may be some residual outcomes from projects initiated during fiscal year 2015, and the programs could be reinitiated once the budget is resolved.

(b) Performance outcomes were lower than expected during fiscal year 2015 due to budget constraints in the forms of a budget freeze, fund sweeps, and grant suspensions.

(c) Energy Jobs Supported are calculated using a U.S. Department of Energy-derived expenditure multiplier of 1 job supported per $92,000 in energy conservation spending.

(d) Fiscal year targeted expenditures for fiscal year 2015 included the full amount appropriated for the fiscal year, even if those funds were likely to be spent over multiple years (or not at all). Energy & Recycling's targeted expenditures include significant levels of excess federal spending authority. Fiscal year 2016 targeted expenditures have not been entered due to the lack of an approved budget. This report will be updated when a budget is finalized.

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 including disaster assistance
   a. Improve water and sewer service for residents in local communities demonstrating health and safety compliance issues.
   b. 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. 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.

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

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected(e)	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected(e)
Input Indicators					
* Total expenditures - all sources (in thousands)	$140,978.6	$117,968.1	$522,782.7	$75,397.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$140,978.6	$117,968.1	$522,782.7	$75,397.0	$.0
* Average monthly full-time equivalents	35.8	31.5	35.3	20.1	0.0
Outcome Indicators					
* Jobs created through CSBG small business loans (a)	50.0	36.0	40.0	8.0	N/A
* CSBG services provided (b)	737,597	505,589	645,000	444,788	605,000
* Disaster Assistance persons served (c)	1,706,164	2,391	10,500	2,045,008	16,000
* Individuals served by Community Development Assistance Program (CDAP) public infrastructure (Water & Sewer)	60,221	59,635	139,569	137,027	74,080
* Homes rehabilitated by CDAP (d)	94.0	190.0	0.0	139.0	125.0

Footnotes

(a) The CSBG Small Business Loan Program was suspended in November 2014 per direction of the US Office of Community Services. The Department expects the suspension to be permanent. Monitors had questioned whether the loan program was consistent with federal funding guidelines.

(b) The fiscal year 2016 target for CSBG Services provided has been reduced to reflect changes in work programs which have resulted in higher costs per trainee.

(c) The number of Disaster Assistance Persons Served is volatile, and depends on the timing of the disasters, the timing of assistance that is subsequently provided, and the demographics of the community receiving assistance.

(d) The target for Number of Homes was 0 for fiscal year 2015, even though the program was active, because no grants were expected to close during that time frame. As it happened, this assumption was incorrect.

(e) Fiscal year targeted expenditures for fiscal year 2015 included the full amount appropriated for the fiscal year, even if those funds were likely be spent over multiple years (or not at all). Community Development's targeted expenditures for fiscal year 2015 included excess federal spending authority. Fiscal year 2016 targeted expenditures have not been entered due to the lack of an approved budget. This report will be updated when a budget is finalized.

Tourism

Mission Statement: To manage efforts that drive travel to and within Illinois, both domestic and international, 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. To maximize international awareness of Illinois as a travel destination in key markets.
   a. To increase the number of international visitors to Illinois.
3. To foster increased Hotel-Motel receipts by boosting overall tourism activity
   a. Increase adjusted Hotel-Motel tax receipts

Source of Funds: International Tourism Fund, Tourism Promotion Fund, Local Tourism Fund

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected(b)
Input Indicators					
* Total expenditures - all sources (in thousands)	$50,825.9	$55,349.8	$64,655.9	$57,966.4	$.0
* Total expenditures - state appropriated funds (in thousands)	$50,825.9	$55,349.8	$64,655.9	$57,966.4	$.0
* Average monthly full-time equivalents	23.8	23.7	24.5	20.1	0.0
Outcome Indicators					
* Illinois hotel-motel tax receipts (in millions) (a)	$221.1	$237.4	$244.0	$255.5	$268.0
* Illinois travel related employment	298,700	301,100	305,000	306,040	307,000
* Domestic and international travel expenditures (in billions)	$33.5	$34.6	$36.5	$36.3	$37.5
* International visitors to Illinois	2,100,000	2,200,000	2,300,000	2,100,000	2,200,000
* Domestic travelers to and within Illinois (millions)	99.0	103.5	107.0	107.4	109.0

Footnotes

(a) Reflects adjusted Hotel-Motel tax receipts as published by the IL Department of Revenue.

(b) Fiscal year 2016 targeted expenditures have not been entered due to the lack of an approved budget. This report will be updated when a budget is finalized.

Business Development

Mission Statement: The Office of Business Development (BD) works with business officials to ensure that Illinois is at the top of the list when they consider locations for expansion and growth. Office 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 expand employment at existing producers and suppliers in Illinois and attract additional producers and suppliers to Illinois.
2. To retain employment through current producers and suppliers in 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 Employer Training Investment Program (ETIP).

Source of Funds: General Revenue Fund, Economic Research and Information Fund, Riverfront Development Fund, South Suburban Brownfields Redevelopment Fund, South Suburban Increment Fund, STATE SMALL BUSINESS CREDIT INITIATIVE Fund, Port Development Revolving Loan Fund, Historic Preservation Fund, Intermodal Facilities Promotion Fund, Build Illinois Bond Fund, IL 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected(c)	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected(c)
Input Indicators					
* Total expenditures - all sources (in thousands)	$46,409.0	$43,642.1	$211,248.6	$34,836.5	$.0
* Total expenditures - state appropriated funds (in thousands)	$46,409.0	$43,642.1	$211,248.6	$34,836.5	$.0
* Average monthly full-time equivalents	32.8	25.2	30.7	20.1	0.0
Output Indicators					
* Businesses assisted with financing	68.0	34.0	30.0	32.0	24.0
* ETIP trainees (a)	23,925	27,961	33,333	0.0	6,300
Outcome Indicators					
* Business Development projected jobs created	4,300	5,022	5,000	3,804	3,750
* Business Development projected jobs retained (b)	12,901	7,708	8,000	6,167	N/A
* Projected private investment (in millions)	$1,367.5	$1,775.4	$2,300.0	$1,922.4	$2,300.0
* Business financing assistance leveraged (in millions)	$125.1	$71.0	$105.0	$65.7	$65.0
* Business financing jobs created	881.0	256.0	600.0	619.0	300.0
* Business financing jobs retained	227.0	145.0	100.0	167.0	200.0
* Small Business Jobs Tax Credit jobs created	1,813	2,992	3,000	3,570	2,500

Footnotes

(a) No new ETIP grants were approved during fiscal year 2015, as program activity was suspended due to budgetary constraints.

(b) While incentive agreements for business retention projects reached under the prior administration remain in force and will be honored, the Department is not approving new incentives for retention. The Department is currently exploring policy options for sustaining and growing Illinois jobs going forward.

(c) Fiscal year targeted expenditures for fiscal year 2015 included the full amount appropriated for the fiscal year, even if those funds were likely to be spent over multiple years (or not at all). Business Development's targeted expenditures for fiscal year 2015 included a significant amount of Prime Sites Bond funding which will likely be spent over a number of years. In addition, Business Development has excess federal spending authority for multi-year commitments. Fiscal year 2016 targeted expenditures have not been entered due to the lack of an approved budget. This report will be updated when a budget is finalized.

Entrepreneurship, Innovation & Technology

Mission Statement: Build the entrepreneurial business community, drive innovation and support technological development in Illinois.

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 consultation, 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 Business Information Center (BIC) customers assisted.
   b. Increase the number of clients receiving business advice.
   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, Workforce, Technology and Economic Development Fund, Commerce and Community Affairs Assistance Fund, Digital Divide Elimination Fund, Build Illinois Bond Fund

Statutory Authority: 30 ILCS 750/9

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected(d)	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected(d)
Input Indicators					
* Total expenditures - all sources (in thousands)	$50,534.4	$19,936.3	$43,698.7	$25,611.6	$.0
* Total expenditures - state appropriated funds (in thousands)	$50,534.4	$19,936.3	$43,698.7	$25,611.6	$.0
* Average monthly full-time equivalents	29.8	37.9	42.9	32.5	0.0
Output Indicators					
* Business Information Center customers assisted	6,302	6,012	7,500	6,714	7,550
* Small businesses receiving environmental counseling	2,031	2,234	2,000	1,164	2,000
* Small businesses receiving environmental training	152.0	1,227	150.0	105.0	300.0
* Individuals completing training at Community Technology Centers (a)	66,076	0.0	25,000	36,761	N/A
Outcome Indicators					
* New business starts attributable to SBDC assistance	368.0	597.0	450.0	356.0	500.0
* Value of capital accessed attributable to SBDC assistance (in millions)	$122.4	$636.9	$195.0	$196.1	$200.0
* Actual jobs created attributable to SBDC assistance	3,465	2,360	3,300	2,504	3,300
* Actual jobs retained attributable to SBDC assistance	4,812	2,712	4,400	3,114	4,400
* Actual jobs created attributable to PTAC assistance	648.0	330.0	750.0	57.0	150.0
* Actual jobs retained attributable to PTAC assistance	2,687	1,136	2,750	694.0	2,750
* Dollar value of secured contracts attributable to PTAC assistance (in millions)	$840.0	$534.0	$750.0	$684.6	$750.0
* New Broadband users connected (b)	4,632	97,857	1,000	6,697	N/A
* Emerging technology private investment leveraged (in millions)	$7.2	$.9	$.8	$1.9	$.8
* Dollar value of private or indirect capital related to IIVF investments (in thousands) (c)	$15,270.9	$218,618.0	$4,000.0	$1,400.0	N/A
* Jobs Created by IIVF (c)	N/A	777.0	100.0	0.0	N/A
* Jobs Retained by IIVF (c)	N/A	968.0	355.0	281.0	N/A

Footnotes

(a) Persons trained by Community Technology Centers during fiscal year 2015 resulted from fiscal year 2014 funding. Funding was not provided during FY 2015, existing grants were suspended at the outset of the fourth quarter of FY 2015, and no further funding is anticipated at this time.

(b) There are no active Broadband grants expected to generate results during fiscal year 2016.

(c) IIVF program activities were suspended in November 2014. The Department does not expect to re-start this program.

(d) Fiscal year targeted expenditures for fiscal year 2015 included the full amount appropriated for the fiscal year, even if those funds were likely to be spent over multiple years (or not at all). EIT's appropriation included excess federal spending authority. Fiscal year 2016 targeted expenditures have not been entered due to the lack of an approved budget. This report will be updated when a budget is finalized.

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: Coal Development Fund, Coal Technology Development Assistance Fund ***Statutory Authority:*** 20 ILCS 1105,1110, 30 ILCS 730

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$17,632.6	$22,406.0	$92,163.3	$20,780.4	$.0
* Total expenditures - state appropriated funds (in thousands)	$17,632.6	$22,406.0	$92,163.3	$20,780.4	$.0
* Average monthly full-time equivalents	11.9	11.0	10.7	7.7	0.0
Output Indicators					
* Research and development projects published	77.0	82.0	50.0	117.0	N/A
Outcome Indicators					
* Total participants in coal education activities	8,635	7,081	5,000	5,357	N/A
* Production of Illinois mines (tons in millions)	51.7	49.6	50.0	56.6	N/A
* Coal jobs created	34.0	57.0	60.0	3.0	N/A
* Private/Public investment ratio (private dollars leveraged per public dollar committed)	7.1	5.5	6.7	3.3	N/A

Explanatory Information

Coal Development programs were suspended in early calendar year 2015 due to budget constraints. The Department does not anticipate offering fiscal year 2016 Coal programming at this time.

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.
2. Provide a new career path for under/unemployed individuals, decrease energy costs, and stimulate local economies.
3. Increase the availability of fresh foods in eligible communities throughout Illinois.

Source of Funds: Build Illinois Bond Fund ***Statutory Authority:*** 20 ILCS 605/605-400

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected(c)	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected(c)
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,681.9	$8,680.3	$413,072.5	$11,991.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$8,681.9	$8,680.3	$413,072.5	$11,991.0	$.0
* Average monthly full-time equivalents	8.9	7.9	10.7	9.3	0.0
Outcome Indicators					
* EOGP number of individuals who complete the program	233.0	15.0	259.0	366.0	173.0
* EOGP number of program participants placed in building trades employment	79.0	6.0	116.0	73.0	77.0
* EOGP number of program participants placed in non-building trades employment	20.0	0.0	44.0	41.0	21.0
* UWI number of persons certified as building analyst (a)	103.0	241.0	318.0	110.0	54.0
* UWI number of persons certified as whole house air leakage installer (a)	318.0	673.0	481.0	95.0	47.0
* UWI number of homes weatherized (a)	0.0	183.0	2,012	316.0	157.0
* Illinois Fresh Food (IFF) number of jobs created (b)	14.0	0.0	363.0	0.0	200.0
* Illinois Fresh Food (IFF) number of communities served (b)	1.0	0.0	5.0	1.0	5.0

Footnotes

(a) Fiscal year 2015 targets for the Urban Weatherization Initiative have proven overly optimistic, as several grantees have been unable to perform as well as anticipated.

(b) Openings of grocery stores supported by the Fresh Foods program, expected during fiscal year 2015, have been delayed until fiscal year 2016.

(c) Fiscal year targeted expenditures for fiscal year 2015 included the full amount appropriated for the fiscal year, even if those funds were likely to be spent over multiple years (or not at all). Targeted expenditures for Urban Assistance included state capital funding which will extend over multiple years. Fiscal year 2016 targeted expenditures have not been entered due to the lack of an approved budget. This report will be updated when a budget is finalized.

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, International Tourism Fund, Tourism Promotion Fund, International and Promotional Fund

Statutory Authority: 20 ILCS 605/605-615

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected(c)
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,583.6	$7,641.9	$8,083.9	$7,095.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$5,583.6	$7,641.9	$8,083.9	$7,095.0	$.0
* Average monthly full-time equivalents	20.9	22.1	24.5	20.1	0.0
Output Indicators					
* Companies participating in trade missions (a)	261.0	247.0	300.0	222.0	250.0
Outcome Indicators					
* Jobs added due to foreign companies locating in Illinois (a)	267.0	396.0	350.0	213.0	352.0
* Value of export sales World Insititute for Strategic Economic Research (WISER) (in billions) (b)	$64.8	$68.5	$75.1	$65.9	$63.9

Footnotes

(a) Due to budget constraints, some trade missions were cancelled which reduced the number of companies participating. This and other budget-related restrictions may also have contributed to the decline in jobs added due to foreign direct investment.

(b) The fiscal year 2015 goal for exports was tied to the former Governor's goal of doubling exports. However, the continued weakness in the machinery sector, recent price declines in petroleum and a surge in the value of the dollar has negatively impacted the U.S. economy and Illinois exports in particular. As long as demand and prices for primary commodities remains weak, we will likely see a downturn in exports in fiscal year 2016. However, according to the IMF, emerging markets will start recovering in 2016 and Illinois exporters will be well positioned to take advantage of these opportunities.

(c) Fiscal year 2016 targeted expenditures have not been entered due to the lack of an approved budget. This report will be updated when a budget is finalized.

Illinois Film Office

Mission Statement: To create and retain jobs as well as produce new revenue for the state through the promotion of Illinois as a destination center for film, television and commercial advertising production.

Program Goals: Objectives:

1. Promote and support the growth and development of film and television production and related industries to and within Illinois.
   a. Increase the number of film and television job hires in Illinois.
   b. Increase the level of film and television production expenditures.
   c. Support the growth and development of production related commerce
2. Support and develop the commercial production industry in Illinois.
   a. Increase the dollar amount of commercial advertising in Illinois.

Source of Funds: Tourism Promotion Fund

Statutory Authority: 20 ILCS 665/4, 35 ILCS 16/48

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected(c)
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,438.3	$2,019.3	$1,331.5	$1,772.4	$.0
* Total expenditures - state appropriated funds (in thousands)	$1,438.3	$2,019.3	$1,331.5	$1,772.4	$.0
* Average monthly full-time equivalents	8.9	9.5	9.2	9.3	0.0
Outcome Indicators					
* Estimated total production expenditures in Illinois (in millions) (a,b)	$245.1	$294.9	$280.0	$445.3	$252.0
* Estimated Illinois film wages (in millions) (a,b)	$136.9	$176.3	$160.0	$276.7	$160.0
* Estimated live theater expenditures (in millions)	$.0	$6.3	$7.0	$7.8	$7.0
* Estimated live theater Illinois wages (in millions)	$.0	$3.4	$3.5	$3.7	$3.5

Explanatory Information

Film production companies have up to two years to submit audited expenditure data to received Film Tax Credits. Therefore, information from FTC applications, vetted for reasonableness, is used to provide more timely performance data.

Footnotes

(a) Several large episodic television projects significantly boosted film production activity during fiscal year 2015.

(b) Approval of new Film Tax Credit applications has been deferred pending resolution of the fiscal year 2016 Budget. Therefore, a lengthy impasse could have a significant impact on fiscal year 2016 Film Production activity.

(c) Fiscal year 2016 targeted expenditures have not been entered due to the lack of an approved budget. This report will be updated when a budget is finalized.

Department of Employment Security
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Unemployment Insurance	$211,739.5	976.6	$187,870.2	1,015.8
Employment Service	$36,501.0	237.8	$25,105.2	135.7
Labor Market Information	$2,845.0	31.8	$4,535.0	24.5
Non-Reporting Programs				
Interfund Transfer	$25,750.0	N/A	$10,984.0	N/A
Totals	$276,835.5	1,246.2	$228,494.4	1,176.0

Mission and Organization

The Illinois Department of Employment Security mission is to connect our talented workforce to the education, training and jobs necessary to keep Illinois' economy strong; produce, analyze and disseminate Labor Market Information; and ensure that eligible individuals receive unemployment insurance benefits to which they are entitled.

The Department will work to become the pre-eminent employment agency for Illinois and to continue ensuring quality service to job seekers, claimants, and employers. It will enhance its Unemployment Insurance (UI) services for customers via the internet and telephone. This effort will include re-examining existing systems (i.e. benefits, employment, overpayment recovery, legacy - as it relates to IBIQ and telephone) that are utilized by agency staff, claimants, employers, and partners, and monitoring the impact of any transition on its customers. The Department will also enhance its specialized processing units, train staff on how to help guide claimants and employers through these new systems, and identify services that need further development.

The Department will expand its internal processes to improve the quality of UI tax services by increasing usability while reducing staff time and agency resources. It will review the automated employer tax process to help eliminate bottlenecks in the system. The team will develop a plan to upgrade TaxNet registration functions to make them more user-friendly for the employer and will continue to work with the Department's bank to post payments and reports more efficiently.

The Workforce Innovation and Opportunity Act requires Illinois to establish a unified strategic planning process across core workforce programs, to encourage a broader planning scope, and to better align and leverage various agencies' federal funding streams. It applies a single set of outcome metrics to every federal workforce program under the Act. This strategic planning process is to be finalized by December 2015. Four state agencies received approximately $286 million in federal employment and training funding last year, with IDES managing the Wagner-Peyser funds. The Department will play a key role in developing the final plan for Illinois and will implement the recommended changes.

The Department will solidify its position as the go-to resource for wage, employer, and workforce participation information. The Department's Economic Information and Analysis Division is the premier source for statewide and local information on labor markets and workforce outcomes. The Department also manages the Illinois Career Information System, which provides the most current and reliable career information for everyone from K-20 students to adult job-seekers and second-career seniors. Information

will be based on customer-driven geographies and made available in a timely manner. The Department is currently reviewing its publications and news releases of these data sets to better inform consumers of the data's benefits and applications.

The Department has implemented a series of technology upgrades that have saved the Department and the UI Trust Fund $483 million dollars since 2010. IDES will expand its automated integrity system to further reduce waste, fraud, and UI abuse. This effort will include a monthly wage records cross-match to ensure that those who have returned to work do not continue to receive benefits; enhanced Social Security Administration cross-match and death cross-match systems to help eliminate fraud caused by identity theft; an incarcerated inmate cross-match to further enhance fraud prevention; and the streamlining of two legacy systems that detect fraud, detect UI overpayments, and recover overpayments into the agency's modern UI system. The Department plans to expand the Service Delivery Integrity Unit to support these new initiatives.

Unemployment Insurance

Mission Statement: Ensure that eligible individuals receive the Unemployment Insurance benefits to which they are entitled.

Program Goals: Objectives:

1. Efficiently and effectively administer unemployment insurance benefits to prevent the negative effects of econmic downturns on businesses and the unemployed.
   a. Ensure at least 87.0% of first payments are made within 14 days of first compensable week (U.S. Secretary of Labor Standard).
   b. Resolve 60.0% of benefit appeals within 30 days of appeal date (U.S. Secretary of Labor Standard).
   c. Maintain Average Age of Pending Lower Authority Appeals is completed in less than or equal to 30 days. (U.S. Secretary of Labor Standard).
2. Protecting taxpayers against waste, fraud, and abuse by ensuring the integrity of wage reports and unemployment claims.
3. Collecting quarterly unemployment insurance taxes in a convenient and practial manner.
   a. Maintain at 94.5% the number of employees submitting tax payments within 30 days of the quarter end date.

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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$222,439.2	$211,739.5	$161,742.0	$187,870.2	$180,210.4
* Total expenditures - state appropriated funds (in thousands)	$222,439.2	$211,739.5	$161,742.0	$187,870.2	$180,210.4
* Average monthly full-time equivalents	1,270.3	976.6	977.0	1,015.8	906.0
Output Indicators					
* Continued weeks claimed	8,005,568	7,681,188	7,681,188	6,358,408	6,184,892
* Initial (first) claims filed	751,870	688,716	688,716	610,481	598,312
* First payments made within 14 days	406,912	382,284	382,284	325,507	345,400
* Total adjudication	289,851	279,106	279,106	307,227	290,149
* Tax receipts (in thousands)	$2,980,829.0	$2,689,549.0	$2,689,549.0	$2,585,477.0	$2,543,665.0
* Employer reports received	1,161,286	1,149,988	1,149,988	1,161,655	1,161,655
* Benefits paid (in thousands)	$2,303,862.0	$2,221,129.0	$2,221,129.0	$1,807,379.0	$1,918,465.0
Outcome Indicators					
* Percent first payments within 14 days	84.4 %	82.3 %	86 %	81.7 %	87 %
* Percent continued payments within 14 days	94.5 %	93.9 %	87 %	93.4 %	93.4 %
* Separation adjudication - 21 days	67.7 %	52.6 %	60 %	58.2 %	72 %
* Appeals decisions - 30 days	35.9 %	39.9 %	60 %	67.9 %	60 %
* New employer account setup timeliness (180 days)	92.3 %	85.4 %	85.4 %	73.9 %	75 %
* Percent employers submitting tax payment within 30 days	95.7 %	93.6 %	93.6 %	94.5 %	94.5 %
* Appeals quality	95 %	98.8 %	95 %	96.3 %	95 %
* Average age of pending lower authority appeals (days)	30.0	22.0	30.0	32.0	30.0
External Benchmarks					
* National percent first payments within 14 days	80.9 %	78.6 %	87 %	83 %	87 %
* National separation adjudicaton - 21 days	66.3 %	63.3 %	80 %	69.3 %	75 %
* National appeals decisions 30 days	58.6 %	59.5 %	60 %	68.2 %	60 %
* National status determination timeliness	93.2 %	89.9 %	87 %	92.8 %	87 %
* National appeals quality	95.4 %	96.2 %	80 %	96.3 %	95 %
* National average age of pending lower authority appeals (days)	39.1	31.3	30.0	38.5	30.0
* National percent continued payments within 14 days	90.9 %	89.2 %	87 %	90.6 %	87 %

Employment Service

Mission Statement: Connect our talented workforce to the education, training, and jobs necessary to keep Illinois' economy strong.

Program Goals: Objectives:

1. Develop and maintain connections through active employer outreach and engagement with jobseekers.
   a. Decrease the percentage of unemployment insurance (UI) recipients exhausting benefits to 34%.
   b. Increase the percentage of Veterans receiving staff assisted services to 35.0%.
   c. Maintain the entered employment rate (all) of 65.0%.
   d. Maintain the employment rentention rate (all) to 84.0%.
2. Provide employment services to all Illinoisans through easily accessible technology and coordinated efforts with other service providers within a statewide network of employment centers.
3. As the State employment office for Illinois busniess and workers, providing no-cost human resource solutions linking hiring businesses to qualified job seekers.

Source of Funds: Federal Title III Social Security and Employment Service Fund ***Statutory Authority:*** 20 ILCS 1015/0.01-15

	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$40,000.0	$36,501.0	$28,872.0	$25,105.2	$34,986.0
* Total expenditures - state appropriated funds (in thousands)	$40,000.0	$36,501.0	$28,872.0	$25,105.2	$34,986.0
* Average monthly full-time equivalents	352.4	237.8	184.0	135.7	217.0
Output Indicators					
* Total participants	702,234	769,540	750,000	543,653	520,000
* Job openings	39,446	33,015	33,015	39,280	38,180
* Federal contractor openings	5,303	3,909	3,909	3,505	3,505
Outcome Indicators					
* Entered employments (applicants)	349,892	337,373	310,000	434,384	420,000
* UI recipients exhausting benefits	44.7 %	38.7 %	35 %	35.3 %	34 %
* Veterans receiving staff assisted services	48.7 %	34.3 %	49 %	30.4 %	35 %
* Entered employment rate (all)	50.6 %	52.8 %	53 %	65 %	65 %
* Employment retention rate (all)	80 %	80.7 %	82.8 %	84.7 %	84 %
* Entered employment rate (veterans)	45.5 %	48.4 %	49 %	61.5 %	61 %
* Six months average earnings (in dollars)	$15,038.00	$16,520.00	$16,000.00	$19,669.00	$19,000.00

Labor Market Information

Mission Statement: Produce, analyze, and disseminate Labor Market Information.

Program Goals: Objectives:

1. Collect and analyze data covering employment and unemployment statistics, industry and occupation short and long term projections, occupational wages, and demographic characteristics of Illinois' workforce.
2. Present employment and unemployment data and career and occupation information to the public so that Illinoisans can make informed educational, professional, and economic development decisions.
3. Monitor and forecast national, statewide, and local economic trends to assist in the development of public policy.

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

	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,103.0	$2,845.0	$3,239.0	$4,535.0	$4,194.2
* Total expenditures - state appropriated funds (in thousands)	$3,103.0	$2,845.0	$3,239.0	$4,535.0	$4,194.2
* Average monthly full-time equivalents	23.1	31.8	23.0	24.5	27.0
Output Indicators					
* Illinois employers sampled to collect Occupational Employment and wage information (OES)	13,567	12,176	12,384	12,644	13,266
* Employer accounts received in Q1 of each year	398,215	409,438	409,000	422,929	422,000
* Covered employment in Q1 of each year that corresponds to employer count.	5,607,031	5,658,746	5,650,000	5,727,593	5,800,000
Outcome Indicators					
* Response rate for verification of employer area and industry codes	81.63 %	83.47 %	84 %	90.7 %	87 %
* Statewide Response rate for the Occupational Employment Statistical Sample	N/A	47.9 %	65 %	60.8 %	65 %
* Number of customer interactions via internet for labor market and career information	N/A	169,970	185,000	208,751	210,000

Metropolitan Pier and Exposition Authority
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
MPEA Debt Service	$158,725.7	0.0	$180,861.7	0.0
MPEA Operations	$0.0	844.5	$0.0	843.9
Non-Reporting Programs				
Totals	$158,725.7	844.5	$180,861.7	843.9

Mission and Organization

The Metropolitan Pier and Exposition Authority (the "Authority" or "MPEA") is a municipal corporation established by the Illinois General Assembly in 1989. Its mission is to attract trade shows, conventions, meetings, expositions and public events to the City of Chicago, and in the process strengthen the economy of the area. The MPEA owns McCormick Place, Navy Pier, the Hyatt Regency McCormick Place Hotel and the Energy Center.

• McCormick Place is the largest convention center in North America, hosting three million visitors each year.

• Navy Pier attracts more than nine million guests annually and is the top visited tourist and leisure destination in the Midwest.

• The Hyatt Regency McCormick Place Hotel is a Four Diamond rated hotel located on the McCormick Place campus.

• The Energy Center is a district heating and cooling plant that supplies steam and chilled water to the convention center complex and several local customers.

In 2010, Reform Legislation restructured the McCormick Place convention operations. By design, projected revenues from utility delivery services and food service activities at McCormick Place are significantly lower than in the years preceding the restructuring. Additionally, Corporate expenses have been cut by nearly 60% in fiscal 2015 as compared to fiscal 2010. Surplus revenues from Authority taxes provided operating assistance during a temporary 4-year period, from fiscal year 2011 – 2014, as MPEA worked to expand its hotel property. In June 2013, the Authority completed that expansion of its hotel property ahead of schedule and under budget and the additional operating income from the new hotel tower brought the Authority's budget back into balance without support from surplus taxes beginning in fiscal year 2015.

With the restructuring now complete, the Authority is now able to move forward:

• In fiscal year 2015, MPEA began to repay to the State $57.2 million of draws previously made on the sales tax back-up.

• MPEA broke ground this summer on the 1,206 room Marriott Marquis Chicago hotel to be completed in the summer of 2017.

• MPEA is breaking ground now on a 10,000-seat Event Center that will be the home of DePaul basketball and host events booked at MPEA.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$167,773.4	$158,725.7	$180,861.7	$189,589.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$167,773.4	$158,725.7	$180,861.7	$180,861.7	$.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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$143,870.1	$158,557.8	$152,605.7	$161,780.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$.0	$.0
* Average monthly full-time equivalents	805.0	844.5	791.3	843.9	0.0
* McCormick Place operating expenditures (in thousands)	$91,693.1	$97,456.2	N/A	$94,453.2	N/A
* Hotel operating expenditures (in thousands)	$45,716.1	$55,068.2	N/A	$60,746.3	N/A
* Corporate administration expenditures (in thousands)	$6,460.9	$6,033.4	N/A	$6,580.5	N/A
Output Indicators					
* Total operating revenues (in thousands)	$131,751.1	$143,443.2	N/A	$164,414.2	N/A
* McCormick Place operating revenues (in thousands)	$69,519.4	$64,160.0	N/A	$73,606.4	N/A
* Hotel operating revenues (in thousands)	$61,557.5	$78,706.0	N/A	$90,421.5	N/A
* Other revenue sources (in thousands)	$674.2	$577.2	N/A	$386.3	N/A
Outcome Indicators					
* McCormick Place total Exhibit Hall events	55.0	67.0	N/A	74.0	N/A
* Repeat McCormick Place Exhibit Hall events as a percent of total	81 %	70 %	N/A	58 %	N/A
* Hotel occupancy	66 %	61 %	N/A	66 %	N/A
* Hotel average daily room rate (in dollars)	$193.83	$189.92	N/A	$200.54	N/A
Efficiency/Cost-Effectiveness Indicators					
* McCormick Place operating expenditures per net square foot of Exhibit Hall space (2.2 million nsf) (in dollars)	$41.24	$44.30	N/A	$42.93	N/A
* Hotel daily expenditure per room (800 rooms) (in dollars)	$156.56	$119.93	N/A	$190.68	N/A

Department of Agriculture
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Fairs and Horseracing	$27,733.7	18.5	$27,602.8	20.0
Meat Inspection	$10,549.2	107.6	$10,987.8	110.0
Environmental Programs	$8,029.8	58.7	$8,612.3	57.8
Land and Water Resources	$9,366.9	13.0	$6,653.0	11.1
Weights and Measures	$5,749.3	43.5	$5,726.7	43.4
Agriculture Products Inspection	$2,887.3	23.9	$3,358.9	22.2
Marketing	$4,294.1	22.3	$3,195.3	12.2
Animal Disease Laboratory	$2,767.6	20.7	$2,735.0	18.9
Warehouses	$1,638.4	17.4	$1,561.8	16.7
Egg Inspection	$794.3	6.5	$1,004.9	6.7
Animal Welfare	$476.0	7.6	$626.5	6.7
Animal Health	$855.6	6.5	$626.1	6.7
Non-Reporting Programs				
Interfund Transfers and Pass-Throughs	$13,443.9	N/A	$11,905.5	N/A
Compassionate Use of Medical Cannabis Pilot Program	$91.0	2.4	$167.9	1.1
Totals	$88,677.1	348.6	$84,764.5	333.5

Mission and Organization

While mainly a regulatory agency, the Illinois Department of Agriculture (IDOA) strives to also be a consumer friendly entity in the state of Illinois. The goal of the Department is to serve as an advocate for the state's agriculture industry and to provide the necessary regulatory functions to benefit farmers, consumers, and agricultural industries. The Department also works to promote agri-businesses in Illinois and to provide opportunities for business owners to expand their ventures around the world. The men and women at IDOA also work tirelessly to protect our state's vital natural resources. Major tasks include monitoring the safety of our food supply and protecting consumers from mislabeled, contaminated, or diseased agricultural products; preserving the state's natural resources while at the same time protecting productive agricultural land; performing various inspections to safeguard consumers; protecting the health and welfare of livestock and companion animals; overseeing the state and county fairs to ensure each event is promoting agriculture and introducing youth to the state's number one industry; regulating the construction and requirements of livestock production facilities; ensuring the financial stability of grain dealers and warehouses; regulating seed, feed, and fertilizer products; regulating the use of pesticides; inspecting and certifying plant nurseries to control pests and diseases; encouraging the breeding and racing of Illinois horses; managing livestock waste; and registering and regulating the state's 22 medical marijuana cultivation centers to ensure security and protocols are followed in accordance with state law.

As of October 2015, the Department employs more than 300 people. The Department of Agriculture is comprised of 4 divisions: Administrative Services, Ag Industry Regulation, Food Safety and Animal Protection, and Natural Resources. Within those divisions the Department houses 18 Bureaus: Agriculture Product Inspections, Galesburg Disease Lab, Animal Health and Welfare, Budget and Fiscal Services, Buildings and Grounds, Business Services, Computer Serv-

ices, County Fairs and Horseracing, Environmental Programs, Human Resources, State Fairs, Land and Water Resources, Marketing Promotions and Grants, Meat and Poultry Inspections, Medicinal Plants, Support Services, Warehouses, and Weights and Measures.

Program expenditures and headcount numbers contain an apportioned amount for the Department's administrative headcount and costs which directly support program activities. The Interfund Transfers and Pass-Through components relate to those entities outside the Department that receive funding through the Department's budget.

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. In addition to the Department's website, IDOA staff regularly updates two social media sites, Facebook and Twitter, as a way of keeping consumers and stakeholders informed.

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 approximately 320 thoroughbred races per fiscal year.
   b. Schedule approximately 325 harness racing events for Illinois-breds to be contested at 32 or more county fairs each fiscal year.
   c. Schedule approximately 51 Illinois-bred events to be raced at the Illinois and DuQuoin State Fairs.
   d. In cooperation with Illinois' pari-mutuel racetracks, schedule approximately 130 stakes and 151 overnight 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 Quarter horse Breeders Fund, Illinois Standardbred Breeders Fund, Illinois Thoroughbred Breeders Fund, State Fair Promotional Activities Fund

Statutory Authority: 20 ILCS 210/1

	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$26,585.2	$27,733.7	$29,771.3	$27,624.6	$.0
* Total expenditures - state appropriated funds (in thousands)	$26,585.2	$27,733.7	$29,771.3	$27,602.8	$.0
* Average monthly full-time equivalents	18.0	18.5	22.9	20.0	0.0
Output Indicators					
* Number of Illinois State Fair concession and exhibit contracts	467.0	454.0	480.0	429.0	N/A
* Number of DuQuoin State Fair concession contracts	198.0	90.0	82.0	176.0	N/A
* Number of Illinois State Fair attendees (a)	961,063	847,690	950,000	411,547	N/A
* Number of DuQuoin State Fair attendees	258,000	350,000	N/A	315,808	N/A
* Illinois State Fair revenue generated (in thousands)	$6,435.7	$5,700.0	$5,900.0	$6,034.8	N/A
* DuQuoin State Fair revenue generated (in thousands)	$1,176.0	$1,230.9	N/A	$1,284.5	N/A
* Number of registered thoroughbreds conceived and/or foaled in Illinois	1,271	1,155	1,000	991.0	900.0
* Number of registered standardbreds conceived and foaled in Illinois	1,422	1,454	1,400	1,239	1,200
* Number of registered quarter horses conceived and foaled in Illinois	97.0	89.0	60.0	45.0	40.0
* Number of thoroughbred stakes races and restricted races	336.0	N/A	320.0	352.0	320.0

Fairs and Horseracing (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Number of standardbred stakes races and restricted races	928.0	N/A	700.0	676.0	0.0
* Number of quarter horse stake races and restricted races	6.0	6.0	7.0	0.0	0.0
* Total purses paid (in millions)	$27.0	$28.0	$24.0	$25.0	$.0
Outcome Indicators					
* Percent of return concessionaires at the Illinois State Fair	95 %	N/A	N/A	95 %	N/A
* State support as percentage of total purses paid to Illinois registered thoroughbreds, standardbreds, and quarter horses at horse races	12 %	N/A	N/A	11 %	N/A
* State support for county fair awards and premiums as a percentage of total county fair awards and premiums paid	32.8 %	N/A	N/A	33.3 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections per employee (Bureau of County Fairs and Horse Racing)	698.0	675.0	620.0	569.0	N/A
* Number of horses enrolled and registered per employee (Bureau of County Fairs and Horse Racing)	2,790	2,698	2,450	2,275	N/A

Footnotes

(a) Fiscal year 2015 administration calculated the Illinois State Fair attendance based on National Trade Show formulas.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$10,638.6	$10,549.2	$13,175.7	$10,987.8	$.0
* Total expenditures - state appropriated funds (in thousands)	$10,638.6	$10,549.2	$13,175.7	$10,987.8	$.0
* Average monthly full-time equivalents	106.2	107.6	111.1	110.0	0.0
Output Indicators					
* Number of enforcement actions taken (warning letters and hearings)	122.0	134.0	120.0	18.0	N/A
* Livestock inspected (head)	879,040	703,089	850,000	805,043	N/A
* Livestock inspected (millions of pounds)	97.7	46.7	100.0	65.4	N/A
* Number of inspected plants/brokers	1,017	999.0	950.0	995.0	N/A
* Number of planned/random compliance reviews	5,768	8,098	5,800	3,361	N/A
* Number of tasks/procedures performed	178,866	110,036	N/A	54,402	N/A
* Number of official plant reviews	N/A	N/A	60.0	72.0	N/A
* Number of articles submitted to industry newsletters	0.0	0.0	1.0	2.0	3.0
Outcome Indicators					
* Diseased carcasses or parts retained/identified submitted for testing	N/A	100 %	100 %	100 %	N/A
* Slaughtering and handling of livestock is in compliance with Humane Methods.	N/A	100 %	100 %	100 %	N/A
* Prevent unsanitary conditions and ensure that product is not adulterated.	N/A	75 %	80 %	74 %	N/A
* Identify food safety hazards and take preventive measures.	N/A	64 %	70 %	72 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per livestock inspected (head) (in dollars)	$11.40	$16.80	$16.50	$16.40	N/A
* Number of tasks/procedures performed per inspector (a)	19,186	N/A	N/A	11,110	N/A
* Average total cost of inspections per plant during the fiscal year (in dollars)	$10,610.00	$11,522.00	$11,764.00	$12,118.00	N/A

Footnotes

(a) Number of inspections, reviews, findings, and enforcements decreased due to decrease in personnel. There are only four field officers remaining versus six. In addition, during fiscal year 2015 there was one existing vacancy in the compliance unit and the other compliance officer has been on deployment in Afghanistan with the National Guard.

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, 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,727.1	$8,029.8	$11,884.7	$8,612.3	$.0
* Total expenditures - state appropriated funds (in thousands)	$7,727.1	$8,029.8	$11,884.7	$8,612.3	$.0
* Average monthly full-time equivalents	51.0	58.7	55.6	57.8	0.0
Output Indicators					
* Pesticide applicators licensed	37,311	37,510	37,000	37,468	37,000
* Pesticide products registered	14,196	14,432	14,500	14,972	14,500
* Pesticide misuse investigations conducted	103.0	111.0	110.0	130.0	110.0
* Acres of nursery inspected (a)	24,263	26,589	27,000	24,475	27,000
* Nursery dealers licensed	3,181	3,405	3,500	3,204	3,500
* Number of nursery inspections	660.0	700.0	700.0	648.0	700.0
* Livestock notices of intent to construct	121.0	123.0	120.0	150.0	130.0
* Waste management plans certified	31.0	23.0	25.0	24.0	25.0
* Livestock managers certified (b)	266.0	176.0	300.0	467.0	400.0
* Phytosanitary certificates issued	4,728	4,493	4,500	4,146	4,500
Outcome Indicators					
* Average response of agribusinesses and producers who listed the satisfaction of compliance assistance received as (1) not at all satisfied to (7) extremely satisfied	N/A	6.0	6.0	6.1	6.0
* Average response of agribusinesses and producers who agreed with the statement that inspectors are responsive, consistent, courteous, and prepared based on the scale of (1) strongly disagree to (7) strongly agree	N/A	6.0	6.0	6.5	6.2
* Average response of agribusinesses and producers who rated requirements and policies as (1) extremely unfair to (7) completely fair	N/A	5.3	5.3	5.6	5.4
* Percentage of enforcement actions overturned by the courts	0 %	0 %	0 %	0 %	0 %
* Percentage of lawncare and agrichemical sites subject to enforcement action	0.3 %	0.9 %	1 %	1.2 %	1 %
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections per inspector	324.8	295.0	300.0	331.8	325.0
* Average cost per inspection (in dollars)	$861.79	$971.62	$1,000.00	$938.65	$950.00
* Field inspection time per inspection (in hours)	1.2	1.3	1.3	1.1	1.2

Footnotes

(a) Non-coincidence of fiscal year with growing season may result in fiscal year to year variations in acres inspected.

(b) Livestock managers are certified once every three years and there are not an equal amount certified each year. The 2015 Actual figure is comparable to the 2012 Actual figure.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,713.6	$9,366.9	$12,384.3	$6,653.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$8,713.6	$9,366.9	$12,384.3	$6,653.0	$.0
* Average monthly full-time equivalents	14.9	13.0	13.1	11.1	0.0
Output Indicators					
* Sustainable agriculture grants requested (a)	5.0	21.0	24.0	22.0	N/A
* Sustainable agriculture grants approved (a)	0.0	7.0	7.0	0.0	N/A
* Conservation practices program projects approved (a)	244.0	317.0	275.0	0.0	N/A
* Streambank stabilization restoration program projects approved (a)	21.0	18.0	18.0	0.0	N/A
* Number of participants in workshops and courses (a)	741.0	726.0	780.0	789.0	N/A
Outcome Indicators					
* Percent of landowners and agricultural producers requesting financial assistance (sustainable ag. grants), whose project was approved, assisted and completed (a)	0 %	23.8 %	25 %	0 %	N/A
* State source cost share for conservation practices (in thousands) (a)	$642.0	$803.0	$800.0	$.0	N/A
* Dollars available per acre for conservation practices (a)	$0.03	$0.04	$0.04	N/A	N/A
* Average annual soil erosion rate (tons per acre per year)	4.1	4.3	4.3	N/A	N/A
* Acres of farmland in conservation tillage	8,815,000	9,030,000	8,900,000	8,600,000	N/A
* Percentage of farmland in conservation tillage (a)	41 %	42 %	41 %	40 %	N/A
* Cropland meeting tolerable soil loss levels (b)	17,824,000	17,824,000	17,000,000	17,245,000	N/A
* Percentage of acres meeting tolerable soil loss levels (b)	83 %	83 %	84 %	80.4 %	N/A
* Acres with approved nutrient management plans (c)	0.0	0.0	0.0	0.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per acre to attain compliance with "T" (in dollars) (d)	$65.30	$72.47	$75.00	$61.75	N/A

Footnotes

(a) Due to reduced funding, there are fewer grants awarded for various practices, projects, and training and workshops.

(b) Illinois agriculture continues to move toward larger operations that utilize larger equipment to maximize efficiency. Large scale operators are less likely to leave a high degree of crop residue on the soil surface, which leads to higher soil erosion. No funding for conservation practices in fiscal year 2015.

(c) Landowners are more likely to sign up for a federal nutrient management program than for the state's program due to higher payments under the federal program. No funding available in fiscal year 2015.

(d) The cost lowered in fiscal year 2015 because due to limited funds fewer structural practices were proposed.

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 use.
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: Weights and Measures Fund, Motor Fuel and Petroleum Standards Fund, Agriculture Federal Projects Fund

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$5,216.6	$5,749.3	$9,032.1	$5,726.7	$.0
* Total expenditures - state appropriated funds (in thousands)	$5,216.6	$5,749.3	$9,032.1	$5,726.7	$.0
* Average monthly full-time equivalents	39.3	43.5	45.8	43.4	0.0
Output Indicators					
* Devices inspected	112,358	131,811	132,000	113,582	N/A
* Enforcement actions	7,643	8,642	7,920	7,697	N/A
* Service person licenses issued	1,266	1,229	1,250	1,032	N/A
Outcome Indicators					
* Average time (in minutes) to complete inspections	23.0	21.4	22.0	29.0	N/A
* Percent of instances where inappropriate device is used	6.8 %	7 %	7 %	6.8 %	N/A
* Average response of customers surveyed who rate requirements, policies, and procedures as (1) extremely restrictive to (7) not at all restrictive	N/A	4.6	4.5	4.7	N/A
* Average response of customers surveyed who rate inspection procedures as (1) not at all efficient to (7) extremely efficient	N/A	5.8	5.5	5.9	N/A
* Percent of devices that measure accurately	93.2 %	93 %	94 %	92.6 %	N/A
* Number of citizen complaints about accuracy of commercial weighing and measuring devices	406.0	311.0	350.0	286.0	N/A
External Benchmarks					
* Percent of devices that measure accurately in Missouri	97 %	98 %	N/A	N/A	N/A
* Percent of devices that measure accurately in Michigan	N/A	N/A	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$32.28	$39.58	N/A	$41.58	N/A

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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,701.1	$2,887.3	$4,664.4	$3,358.9	$.0
* Total expenditures - state appropriated funds (in thousands)	$2,701.1	$2,887.3	$4,664.4	$3,358.9	$.0
* Average monthly full-time equivalents	21.2	23.9	21.8	22.2	0.0
Output Indicators					
* Number of inspections	5,840	6,061	6,000	5,974	6,000
* Number of enforcement actions	520.0	569.0	850.0	700.0	850.0
Outcome Indicators					
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations	91.1 %	97 %	85 %	90 %	85 %
* Number of days to complete feed-multiple ingredient laboratory analysis (a,b)	9.9	15.0	7.0	16.9	12.0
* Number of days to complete fertilizer-single ingredient laboratory analysis (a,b)	5.6	13.0	5.5	28.2	13.0
* Number of days to complete fertilizer-multiple ingredient laboratory analysis (a,b)	6.3	12.0	5.0	28.0	12.0
* Number of days to complete seed (depends on type) laboratory analysis	15.8	10.0	16.0	11.6	12.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$125.43	$125.16	$130.00	$117.48	$130.00

Footnotes

(a) The days were longer than last year and much longer than the historical trend. The current staff (chemists) are in the second year working in this lab. This past year the Perchloric Acid hoods used for digesting samples had to be replaced. The ventilation hoods were purchased at the end of the previous year, but installation took over six months due to ventilation requirements related to exhaust tubes in the building. When the hoods were inoperable, samples were held in excess of 60-90 days and then ended in the records. The protein/nitrogen analyzer broke down due to exceeding its service life which further delayed sample analysis. The instruments will be replaced. Due to delays in the procurement process, the new equipment is on site awaiting installation. This extended the days to reported turnaround.

(b) The projected days for 2016 have been extended due to the lab seeking ISO 17025:2005 accreditation through a cooperative grant from FDA. It is anticipated this will add to days as the Q/A procedures are implemented. The new instruments are still waiting to be installed.

Marketing

Mission Statement: To expand Illinois agricultural exports by providing domestic and international marketing assistance to both established and newly created 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 local food advocates in an effort to increase the production and distribution of Illinois grown foods.

Program Goals: Objectives:

1. Provide opportunities to expand domestic and international markets identified through tours, trade shows and missions.
   a. Facilitate more buyer/seller introductions per year.
   b. 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,917.5	$4,294.1	$4,821.2	$3,198.8	$.0
* Total expenditures - state appropriated funds (in thousands)	$3,917.5	$4,294.1	$4,821.2	$3,195.3	$.0
* Average monthly full-time equivalents	31.9	22.3	25.1	12.2	0.0
Output Indicators					
* Number of custom reports and inquiries	1,289	1,639	1,400	1,776	N/A
* Number of IDOA's own trade shows/missions developed (a)	24.0	24.0	20.0	15.0	N/A
* Number of cooperator sponsored activities	48.0	49.0	40.0	41.0	N/A
* Number of projects regarding alternative and specialty crops (b)	8.0	20.0	10.0	23.0	N/A
* Number of informational, educational, and outreach events (c)	54.0	93.0	60.0	83.0	N/A
Outcome Indicators					
* Number of trade leads generated from IDOA marketing activities (d)	1,138	453.0	400.0	21.0	N/A
* Number of buyer/seller introductions arranged by IDOA staff	9,030	9,836	8,000	6,832	N/A
* Number of participants in IDOA sponsored trade shows (e)	242.0	362.0	300.0	419.0	N/A
* Number of participants in IDOA sponsored missions (f)	110.0	1,033	100.0	88.0	N/A
* Number of participants in cooperator activities (b)	381.0	282.0	250.0	445.0	N/A
* Number of participants in alternative/specialty crop activities (g)	176.0	529.0	300.0	546.0	N/A
* Number of participants at informational, educational, and outreach events (c)	63,967	82,130	60,000	97,823	N/A
Efficiency/Cost-Effectiveness Indicators					
* Annual return on investment (h)	101 %	114 %	100 %	215 %	N/A

Footnotes

(a) Decreased in numbers due to certain activities being bi-annual.

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

(c) The outreach educational events and participants increased due to previous management utilizing Buy Illinois Challenge to promote Illinois Products.

(d) Trade leads have significantly decreased because the USDA Foreign Ag Service & Food Export Association of the Midwest previously sent a high volume of leads to the states to send to our companies. Each entity now has its own trade lead system in place wherein the leads are disseminated to registered companies. Thus our agency no longer receives them.

(e) The number of participants in trade shows varies due to the global economic situation as well as the needs of the food and agriculture industry.

(f) The fiscal year 2014 number increased due to a one time event at the Farm Progress Show. However, the fiscal year 2015 decrease is due to certain activities being made bi-annual.

(g) USDA allowed states to increase the number of projects.

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

Animal Disease Laboratory

Mission Statement: Detect and identify foreign and domestic animal disease, 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 methods.
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 and regulatory testing for animal diseases.
   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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,983.7	$2,767.6	$3,134.1	$2,735.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$2,983.7	$2,767.6	$3,134.1	$2,735.0	$.0
* Average monthly full-time equivalents	14.9	20.7	19.6	18.9	0.0
Output Indicators					
* Total tests performed (a)	92,749	77,112	70,800	76,111	60,000
* Meat samples tested (b)	2,947	2,149	2,200	2,040	4,500
* Rabies samples tested (b,c)	637.0	635.0	600.0	439.0	400.0
* Number of check tests participated	100.0	111.0	115.0	108.0	100.0
* Number of lab meetings held per year	28.0	11.0	12.0	8.0	10.0
* Number of quality assurance/quality control exercises	75.0	93.0	100.0	95.0	100.0
* Number of staff meeting personnel qualifications	19.0	18.0	19.0	16.0	16.0
* Number of staff receiving continuing education per year (d)	5.0	7.0	7.0	5.0	1.0
Efficiency/Cost-Effectiveness Indicators					
* Average cost per test (in dollars)	N/A	$42.51	$59.09	$62.02	$64.04
* Number of tests per lab worker	4,881	4,284	3,726	3,245	2,985

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. This year we will lose about 16,000 tests because pseudorabies testing of swine is no longer required for fairs and exhibitions.

(b) The Bureau has no control over the number. It depends on how many are submitted for testing by clients and the general public.

(c) Part of the reduction in rabies sample testing was an increase in fees for rabies testing to cover increased commodity costs. The fee increased from $15 to $25. The State Public Health Department laboratory does this testing for free and some submitters may have sent submissions to the IDPH laboratory. We have to cover commodity costs.

(d) Lack of a budget will prevent most continuing education except federally sponsored training.

Warehouses

Mission Statement: License and examine the operations of grain dealers and grain warehouses; manage the Illinois Grain Insurance Fund and administer the Grain Code, Specialty Farm Product Buyers Act, and the Agricultural Act in order to protect the financial interest and 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,618.2	$1,666.6	$1,749.8	$1,591.7	$.0
* Total expenditures - state appropriated funds (in thousands)	$1,618.2	$1,638.4	$1,721.8	$1,561.8	$.0
* Average monthly full-time equivalents	18.1	17.4	20.7	16.7	0.0
Output Indicators					
* Number of grain examinations	800.0	823.0	835.0	756.0	N/A
* Number of grain licenses issued	1,343	1,365	1,333	1,365	N/A
* Number of grain dealer/warehouse formal enforcement actions	16.0	15.0	15.0	7.0	N/A
* Amount of Illinois Grain Insurance Fund balance paid for elevator failures	0 %	0 %	0 %	0 %	N/A
Outcome Indicators					
* Average response of customers surveyed who rate inspection procedures as (1) not at all consistent to (5) extremely consistent	N/A	N/A	4.0	4.5	N/A
* Percent of grain dealers and warehouse sites rated compliant (not requiring a formal hearing)	94.8 %	95.9 %	95.8 %	97 %	N/A
External Benchmarks					
* Percent of grain dealers and warehouse sites rated compliant in Missouri	91 %	95.3 %	95.3 %	95.3 %	N/A
* Percent of grain dealers and warehouse sites rated compliant in Indiana	96 %	95 %	95 %	95 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per examination/licensing activity (in dollars)	$659.00	$752.00	$751.00	$750.45	N/A
* Grain examinations per examiner	57.1	63.3	60.0	63.0	N/A
* Average time in hours to complete field examinations	22.2	22.4	22.7	10.2	N/A
External Benchmarks					
* Average time in hours to complete examination in Missouri	N/A	20.1	20.1	17.6	N/A
* Grain examinations per examiner in Missouri	N/A	11.0	11.0	11.0	N/A
* Average time in hours to complete examination in Indiana	13.1	59.0	59.0	60.0	N/A
* Grain examinations per examiner in Indiana	69.0	43.0	43.0	51.0	N/A

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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$736.1	$794.3	$1,086.3	$1,004.9	$.0
* Total expenditures - state appropriated funds (in thousands)	$736.1	$794.3	$1,086.3	$1,004.9	$.0
* Average monthly full-time equivalents	6.4	6.5	6.5	6.7	0.0
Output Indicators					
* Number of enforcement actions taken (warning letters and hearings)	495.0	365.0	400.0	348.0	375.0
* Number of licensed in-state egg suppliers	850.0	900.0	915.0	925.0	935.0
* Number of licensed out of state egg suppliers	285.0	315.0	325.0	328.0	335.0
* Total number of USDA requested services (a)	0.0	0.0	0.0	0.0	0.0
* Number of State Certificates of Inspection issued	103.0	458.0	450.0	559.0	500.0
Outcome Indicators					
* Number of egg inspections	3,142	2,700	3,000	2,803	3,000
* Number of dozen eggs taken off sale (b)	101,006	55,000	75,000	103,348	75,000
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections performed per inspector (c)	628.0	540.0	625.0	560.0	600.0

Footnotes

(a) At the request of USDA Poultry and Egg Grading Services. In fiscal year 2015 our services were not called upon.

(b) Number of eggs taken off sale varies each year depending on results of inspections.

(c) Number of inspections per inspector is decreased slightly due to egg inspectors conducting USDA COOL inspections.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$407.8	$476.0	$570.4	$626.5	$.0
* Total expenditures - state appropriated funds (in thousands)	$407.8	$476.0	$570.4	$626.5	$.0
* Average monthly full-time equivalents	6.3	7.6	9.8	6.7	0.0
Output Indicators					
* Number of Animal Welfare inspections	724.0	1,064	900.0	900.0	900.0
* Number of formal complaint and hearing notices issued for violations of the Animal Welfare Act (a,b)	73.0	17.0	20.0	29.0	30.0
* Amount of monies collected from fines issued under the Animal Welfare Act (in dollars)	$11,913.00	$16,257.00	$15,000.00	$20,530.00	$15,000.00
* Total number of complaints received and tracked in the docket system (c)	829.0	893.0	850.0	721.0	700.0
* Number of Animal Welfare complaints (c)	336.0	371.0	350.0	272.0	300.0
* Number of Animal Welfare, Rendering Brand, and Horsemeat licenses issued (d)	1,596	1,592	1,550	2,220	2,000
* Number of volunteer humane investigators trained and approved	108.0	119.0	100.0	122.0	100.0
* Number of humane care complaints (c)	445.0	454.0	400.0	403.0	400.0
* Number of investigations by humane investigators (c)	4,519	2,928	2,500	889.0	900.0
* Number of cases referred to the States Attorney's office for prosecution	2.0	0.0	3.0	1.0	1.0
* Number of impoundments issued under the Humane Care for Animals Act because of unwillingness or inability to care for animals	3.0	7.0	3.0	3.0	3.0
* Number of notices of violations issued which include humane care, dead animal disposal, and animals running at large	121.0	118.0	110.0	100.0	110.0
* Number of approved humane investigators failing the requirements of the Humane Care for Animals Act	0.0	0.0	2.0	1.0	2.0
* Number of foster permits issued	2,296	2,558	2,500	2,676	2,600
* Number of truck permits issued	556.0	555.0	540.0	588.0	580.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	$466.00	$303.00	$303.00	$303.00	N/A

Footnotes

(a) Complaint and hearing notices are dependent upon non-compliance by licensees.

(b) Hearings must now be requested by respondents.

(c) This number is dependent upon the varied amount of complaints received by the public.

(d) Number is dependent upon applications received.

Animal Health

Mission Statement: Reduce and eradicate animal diseases that are a threat to animals raised for the purpose of livestock/poultry production. Facilitate trade by ensuring that livestock producers, veterinarians, livestock dealers, auction market operators and others identify and prevent livestock diseases.

Program Goals: Objectives:

1. Provide comprehensive, consistent and clear information about requirements, policies and procedures.
   a. Survey customers to assess satisfaction with policies and procedures and improve performance.
2. Provide professional, consistent, and fair inspections that follow the Department's policies and procedures.
   a. Survey customers to assess satisfaction with policies and procedures and improve performance.
3. Provide timely issuance of permits and licenses.
   a. Issue licenses quickly after receipt of application.
   b. Provide assistance to those who did not initially qualify.
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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$745.9	$855.6	$987.7	$626.1	$.0
* Total expenditures - state appropriated funds (in thousands)	$745.9	$855.6	$987.7	$626.1	$.0
* Average monthly full-time equivalents	6.3	6.5	7.6	6.7	0.0
Output Indicators					
* Number of inspections performed on livestock dealers, branch locations, and auction markets (a)	119.0	51.0	60.0	83.0	60.0
* Number of animals tested by field veterinarians for all diseases (b)	21.0	75.0	50.0	35.0	40.0
* Number of enforcement actions taken due to errors on health certificates	407.0	363.0	300.0	413.0	370.0
* Number of licenses issued to livestock dealers, branch locations, and auction markets	411.0	379.0	325.0	234.0	220.0
* Number of livestock permits issued for entry into Illinois	22,910	22,314	22,000	19,188	20,000
* Number of herds/flocks quarantined or restricted due to positive or suspect test results (c)	30.0	14.0	15.0	15.0	15.0
* Number of renewals of poultry testers trained (d)	31.0	0.0	0.0	0.0	0.0
* Number of new traceable premises accounts established	240.0	271.0	150.0	391.0	300.0
Outcome Indicators					
* Number of horses testing positive for Equine Infectious Anemia	0.0	0.0	0.0	1.0	0.0
* Number of veterinarians trained in bioterrorism (e)	52.0	46.0	10.0	0.0	10.0
* Number of reviews and exercises of emergency disease response plans (f)	18.0	2.0	5.0	0.0	1.0
* Number of new National Poultry Improvement Program (NPIP) flocks enrolled	12.0	4.0	5.0	14.0	10.0
* Number of poultry testers trained (g)	23.0	2.0	5.0	3.0	5.0
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections performed	170.0	140.0	150.0	133.0	140.0
* Cost per inspection (in dollars)	$1,576.00	$1,650.00	$1,650.00	$1,841.00	$1,800.00

Footnotes

(a) The number of inspections decreased due to the reduction of field investigators and a shift to animal wellness duties.

(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 is now based on a staggered schedule.

(e) In previous years training was provided in conjunction with the State Veterinarian Conference. However, there was no funding available in fiscal year 2015 for this training.

(f) Number of reviews and exercises of emergency disease response plans decreased due to reduction in personnel.

(g) Number of poultry testers trained will vary due to the fact that it is dependent upon a desired participation and a voluntary program.

Illinois Historic Preservation Agency
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Abraham Lincoln Presidential Library and Museum	$13,718.0	79.0	$12,215.9	58.0
Historic Sites	$7,595.3	64.0	$5,688.9	64.0
Preservation Services	$1,872.1	14.0	$1,468.4	12.0
Non-Reporting Programs				
Executive Office	$0.0	N/A	$2,782.8	8.0
Communications and Public Affairs	$838.2	5.0	$0.0	N/A
Totals	$24,023.6	162.0	$22,156.0	142.0

Mission and Organization

The Illinois Historic Preservation Agency was created by Executive Order in 1985 and later codified by Public Act 84-25. The Agency operates 56 state-owned historic sites and memorials, administers the Abraham Lincoln Presidential Library and Museum Complex, administers the Illinois History Exposition, develops publications for scholars and history enthusiasts, and oversees the Papers of Abraham Lincoln. The Agency saves and shares the ongoing story of Illinois to advance learning from our past, demonstrate its relevance in the present, and provide direction for the future. The Agency collects historically important materials, and interprets their meaning to the public. It is organized into three programmatic divisions: Historic Sites, Preservation Services, and the Abraham Lincoln Presidential Library and Museum.

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 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*** administers the state and federal historic preservation programs in Illinois and protects our cultural resources. The Preservation Services Division identifies, records, preserves and promotes the historic properties and resources 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 ***Abraham Lincoln Presidential Library*** (formerly the 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

Agency opened the Abraham Lincoln Presidential Museum in 2005, which has since been recognized for its engaging shows and exhibits and ability to convey the life of America's greatest president. The 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 online programming.

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 one percent in fiscal year 2016.
2. Preserve and collect books, pamphlets, newspapers, photographs, manuscripts and other materials of historical interest to the State of Illinois.
   a. To complete at least 80% of conservation treatments.
   b. To rotate the authentic original Lincoln materials in the museum at least every 9-12 months for the sake of preservation and publicity.
3. 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, 2016.
   b. To respond to at least 99% of the reference section and newspaper section research request letters within 30 working days by June 30, 2016.
   c. To improve accessibility to newly published books by reducing the time for the processing of 100% of them to 30 working days.

Source of Funds: Illinois Historic Sites Fund, Presidential Library and Museum Operating Fund ***Statutory Authority:*** 20 ILCS 3425 et seq.

	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$12,895.8	$13,718.0	$15,005.1	$12,215.9	$15,000.0
* Total expenditures - state appropriated funds (in thousands)	$12,895.8	$13,718.0	$15,005.1	$12,215.9	$15,000.0
* Average monthly full-time equivalents	77.0	79.0	79.0	58.0	68.0
Output Indicators					
* Library users	53,034	46,770	47,500	47,665	48,000
* Conservation treatments performed	1,841	2,637	2,500	2,500	2,500
* Interlibrary loans sent	4,104	3,671	3,700	3,700	3,700
* Museum attendance	315,666	290,837	300,000	302,054	305,000
* Volunteer hours	37,848	39,850	38,000	42,954	43,500
Outcome Indicators					
* Percent of research letters answered in 30 days	80 %	95 %	95 %	99 %	95 %
* Percent of conservation treatments completed in 30 days	70 %	80 %	80 %	80 %	80 %
* Percent of interlibrary loans processed in 30 days	100 %	100 %	100 %	100 %	100 %

Historic Sites

Mission Statement: To maintain, preserve, interpret, collect and communicate the cultural history of Illinois as represented by the 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% 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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$7,258.5	$7,595.3	$7,866.3	$5,688.9	$7,913.4
* Total expenditures - state appropriated funds (in thousands)	$7,258.5	$7,595.3	$7,866.3	$5,688.9	$7,913.4
* Average monthly full-time equivalents	64.0	64.0	64.0	64.0	64.0
Output Indicators					
* Site attendance (thousands)	1,935	1,915	2,100	2,100	2,100
* Volunteer hours (thousands)	68.8	70.4	70.0	72.4	70.0
* Donation box receipts (in thousands)	$464.0	$532.0	$500.0	$495.3	$500.0
* Economic impact of historic sites (in millions)	$158.7	$157.1	$172.7	$145.6	$172.7
* Website hits pertaining to historic sites	421,670	80,672	400,000	158,319	165,000
Outcome Indicators					
* Overall enjoyable public programs experience - survey	91 %	91 %	90 %	95 %	90 %
* Site appearance and annual cleanliness rating - survey	90 %	94 %	90 %	96 %	90 %

Preservation Services

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

Program Goals: Objectives:

1. Work with state and federal agencies to facilitate their stewardship responsibilities for historic properties.
   a. Review 98% of projects submitted within 30 days or less.
   b. Produce 10 agreement documents with agencies that accomplish property protection.
2. Recognize important historic properties by listing them in the National Register of Historic Places with high service levels for applicants.
   a. To respond to at least 90% of National Register inquiries within 30 days by providing the information needed so that applicants may move forward with National Register applications, or otherwise determine appropriate courses of action for other inquiries.
3. Assist county and municipal governments in creating and administering effective local government historic preservation programs so they may be eligible for the benefits of federal grants and incentive programs.
   a. To assist municipalities and counties throughout the state to meet federal criteria to become eligible for and/or maintain their status as Certified Local Governments (CLG).
   b. To offer advocacy for local preservation laws, guidelines, and actions that help to promote awareness, economic development, and sustainability through cultural resource identification and revitalization.
4. Administer state and federal tax incentive programs in a prompt manner consistent with the needs of ongoing rehabilitation of the involved historic properties.
   a. Provide up to date and clear information to the public explaining the tax program benefits and procedures,in public forums that occur at least 4 times each year, and on our website.
   b. To respond to 97% of state and federal tax incentives 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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,971.8	$1,872.1	$2,789.1	$1,468.4	$2,789.1
* Total expenditures - state appropriated funds (in thousands)	$1,971.8	$1,872.1	$2,789.1	$1,468.4	$2,789.1
* Average monthly full-time equivalents	16.0	14.0	14.0	12.0	14.0
Output Indicators					
* State tax incentive responses (Part 1,2,3 additional work and preliminaries)	170.0	131.0	140.0	126.0	130.0
* Federal tax incentive responses (Part 1,2,3 and amendments)	53.0	148.0	135.0	191.0	190.0
Outcome Indicators					
* Percent of regulatory review comments completed in 30 days	95 %	96 %	95 %	98 %	98 %
* Percent of National Register responses within 30 days	90 %	95 %	95 %	90 %	90 %
* Percent of tax program responses within 50 days	87 %	95 %	95 %	97 %	97 %
External Benchmarks					
* Number of Certified Local Governments	77.0	78.0	81.0	79.0	80.0

Illinois Arts Council
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Creative Sector	$4,529.7	3.0	$4,074.4	3.0
Personnel and Technical Resources	$1,480.7	9.0	$1,498.3	7.0
Public Radio and Television (PRTV)	$2,012.0	0.0	$1,103.6	0.0
Humanities	$1,448.3	0.0	$1,060.0	0.0
Underserved Populations	$675.4	1.0	$629.4	1.0
Arts Education	$650.0	1.0	$427.8	1.0
Non-Reporting Programs				
Totals	$10,796.1	14.0	$8,793.5	12.0

Mission and Organization

Created as a state agency by the Illinois General Assembly in 1965, the Illinois Arts Council Agency (IACA) is governed by up to twenty-one private citizens, appointed by the Governor, selected for their demonstrated commitment to the arts, and serving in a non-paid capacity.

The IACA MISSION: To build a strong, creative, and connected Illinois through the arts. The Illinois Arts Council Agency improves economic vitality and quality of life in Illinois by investing in the nonprofit arts sector, advancing arts education, promoting an encouraging atmosphere for creative artists to live and work, and providing catalytic support to build strong arts communities.

STRATEGY AND IMPLEMENTATION: IACA programs, partnerships, and collaborative efforts achieve benefits of widespread and unique value to the people of Illinois through the following fiscal year 2015 program areas:

ARTS EDUCATION: Ensure that individuals of all ages and skill levels have the opportunity to develop artistic skills to reach their full potential and are able to develop career skills to meet the demands of an evolving economy.

CREATIVE SECTOR: Invest in Illinois' individual artists, not-for-profit organizations, educational institutions, and municipalities for the production and presentation of high-quality public arts programming thereby providing stability, ensuring cultural vitality, and spurring economic growth.

HUMANITIES: Increase general knowledge, opportunities and access in the areas of Arts, Education and Culture for the citizens of the State of Illinois.

PERSONNEL & TECHNICAL RESOURCES: Continuously improve IACA work processes and practices to increase effectiveness, efficiency, quality, equity and openness in the provision of all technical resources, information, service, and funds benefiting Illinoisans statewide.

PUBLIC RADIO & TELEVISION (PRTV): Enable the people of Illinois to have access to locally operated stations that provide unique services to their communities including local productions, arts programming, educational outreach, and local and regional news.

UNDERSERVED SECTOR: Equalize opportunities for communities in which individuals lack access to arts programs due to geography, economic conditions, ethnic background, age, or disability.

In fiscal year 2015, the IACA has demonstrated its commitment to the arts and was able to strengthen and connect many key Illinois artists and arts organizations. IACA provided support to eligible Illinois not-for-profit organizations seeking to present Illinois performing artists, companies, or groups for performances, collaborations, and short residences held in conjunction with performances.

The IACA has also been able to enrich and strengthen the foundation of Illinois' creative environment by recognizing exceptional artists who have created a substantial body of work throughout their career by providing awards to support continued artistic growth. The IACA measures its impact through the Budgeting for Results (BRF) principles that 'strengthen cultural and environmental vitality'.

Creative Sector

Mission Statement: Improve the quality of life in Illinois by spurring economic growth and providing strength and stability to high quality public arts programming.

Program Goals: Objectives:

1. Provide resources and opportunities that meet the cultural needs of the creative sector
   a. Direct resources to creative sector organizations
   b. Direct resources to support individual artists
2. Build a strong and unified arts and cultural community statewide
   a. Provide opportunities to discover, participate in, and enjoy the arts
3. Foster public understanding and appreciation for the arts
   a. Statewide distribution of funding and resources

Source of Funds: General Revenue Fund, Illinois Arts Council Federal Grant Fund ***Statutory Authority:*** 20 ILCS 3915/4

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$4,261.2	$4,529.7	$4,525.8	$4,074.4	$3,736.1
* Total expenditures - state appropriated funds (in thousands)	$4,261.2	$4,529.7	$4,525.8	$4,074.4	$3,736.1
* Average monthly full-time equivalents	3.0	3.0	3.0	3.0	3.0
Output Indicators					
* Organizations Supported	1,016	560.0	600.0	517.0	525.0
* Individual Artist Supported	128.0	119.0	125.0	34.0	34.0
Outcome Indicators					
* Percent of House Districts Served	90 %	85 %	90 %	81 %	85 %
* Percent of Senate Districts Served	97 %	97 %	100 %	95 %	100 %
* Individual Arts Experiences Created (in millions)	$1.0	$.5	$36.0	$175.0	$175.0

Personnel and Technical Resources

Mission Statement: Provide necessary administrative and technical functions to implement agency programs.

Program Goals: Objectives:

1. Maintain equity and transparency in provision of all resources
2. Promote effectiveness and efficiency in program implementation
3. Maintain resources to benefit Illinoisans by providing information and services through diverse channels

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,517.6	$1,480.7	$1,602.0	$1,498.3	$1,430.0
* Total expenditures - state appropriated funds (in thousands)	$1,517.6	$1,480.7	$1,602.0	$1,498.3	$1,430.0
* Average monthly full-time equivalents	9.0	9.0	9.0	7.0	10.0
Output Indicators					
* Webinars Presented	9.0	10.0	10.0	10.0	10.0
* Online Art Fair Directory: Registered Users	250.0	26,523	27,500	514.0	1,000
* Social Media Connections	3,870	4,692	5,000	2,244	2,500
* Number of Individuals serving as Public Review Panelists	98.0	130.0	130.0	110.0	110.0
* E-News Subscribers	8,638	9,600	10,000	11,119	12,500
* E-News: Total Sent	110,420	37,060	38,000	45,172	47,500
Outcome Indicators					
* "Gold Star" Cultural Data Project Profiles	100 %	100 %	100 %	100 %	100 %
* Open Rate: E- newsletter	31 %	35.1 %	35 %	49 %	55 %
* Visits: IACA Website	73,023	46,797	50,000	1,321	1,500
* Visits: Art Fair Directory	44,440	33,570	35,000	547.0	650.0
* Webinar Registrants	332.0	828.0	830.0	695.0	750.0
* Monthly Active Users: Social Media	5,150	5,500	5,500	3,477	3,500

Public Radio and Television (PRTV)

Mission Statement: Enable access to locally operated stations that provide unique services to their communities including local productions, or arts programming, educational outreach, and local and regional news.

Program Goals: Objectives:

1. Provide effective resources and opportunities to ensure that all Illinoisans have free access to local and regional news and public affairs
   a. Direct support to qualifying public stations
   b. Support opportunities to benefit from public broadcasts
2. Build a strong and unified arts and cultural community statewide
   a. Provide opportunities to discover, participate in, and enjoy the arts
3. Foster public understanding and appreciation for the arts
   a. State-wide distribution of funding and resources
   b. Support PRTV stations to feature local artists and arts organizations

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,812.0	$2,012.0	$2,012.0	$1,103.6	$2,012.0
* Total expenditures - state appropriated funds (in thousands)	$1,812.0	$2,012.0	$2,012.0	$1,103.6	$2,012.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of PRTV Stations in Program	21.0	21.0	21.0	21.0	21.0
* Number of Project Grants Awarded for Local Productions	10.0	10.0	10.0	0.0	5.0
Outcome Indicators					
* Percent of House Districts Served	100 %	100 %	100 %	100 %	100 %
* Percent of Senate Districts Served	100 %	100 %	100 %	100 %	100 %
* Total Number of Individuals Benefiting (in millions)	1.6	1.8	1.8	0.9	1.8

Humanities

Mission Statement: Increase general knowledge, opportunities and access in the areas of Arts, Education and Culture for the citizens of the State of Illinois

Program Goals: Objectives:

1. Support sustainable and thriving arts education systems statewide
2. Build a strong and unified arts and cultural community statewide
3. Foster public understanding and support for the arts, education and culture

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$317,000.0	$1,448.3	$1,417.0	$1,060.0	$817.0
* Total expenditures - state appropriated funds (in thousands)	$317.0	$1,448.3	$1,417.0	$1,060.0	$817.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Eligible Illinois organizations supported	1.0	121.0	130.0	61.0	61.0
* School Districts Receiving Grants	13.0	15.0	14.0	7.0	7.0
Outcome Indicators					
* Individual Arts Experiences (in millions)	1.2	1.3	1.3	0.5	0.5
* House Districts Served	1 %	55 %	75 %	35 %	35 %
* Senate Districts Served	1 %	40 %	75 %	56 %	56 %
* Youth Benefiting (in thousands)	N/A	N/A	17.0	16.0	16.0
* Artists Presented	N/A	N/A	75.0	42.0	42.0

Underserved Populations

Mission Statement: Equalize opportunities for communities in which individuals lack access to arts programming due to geography, economic conditions, ethnic background, age, or disability.

Program Goals: Objectives:

1. Provide effective resources and opportunities that meet the cultural needs of underserved communities
   a. Support economic viability of organizations that benefit underserved populations
   b. Direct support to local entities that target investments to meet regional priorities
   c. Promote access to the arts for underserved populations
2. Build a strong and unified arts and cultural community statewide
   a. Provide opportunities to discover, participate in, and enjoy the arts
   b. Direct resources to address equity and access
3. Foster public understanding and support for the arts
   a. State-wide distribution of funding and resources

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$571.7	$675.4	$682.5	$629.4	$585.0
* Total expenditures - state appropriated funds (in thousands)	$571.7	$675.4	$682.5	$629.4	$585.0
* Average monthly full-time equivalents	2.0	1.0	1.0	1.0	1.0
Output Indicators					
* Grants Awarded to Local Arts Agencies	26.0	24.0	30.0	24.0	24.0
* Grants Awarded to Community Arts Access Program Partnerships	18.0	17.0	17.0	16.0	17.0
Outcome Indicators					
* Percent of House Districts Served	46 %	42 %	50 %	41 %	45 %
* Percent of Senate Districts Served	64 %	63 %	65 %	63 %	65 %
* Total Number of Illinois Residents Benefiting (in millions)	0.5	0.7	0.7	5.3	5.5

Arts Education

Mission Statement: Ensure that individuals of all ages have the opportunity to develop artistic skills and gain the expertise necessary to meet the career demands of an evolving global economy.

Program Goals: Objectives:

1. Provide resources and opportunities that meet the cultural needs of the education sector
   a. Provide opportunities for professional artists to share skills in communities
   b. Provide resources for organizations to connect with Illinois teaching artists
   c. Develop support to organizations providing learning opportunities for individuals of all ages
2. Support sustainable and thriving arts education systems statewide
   a. Direct support to create innovative strategies for arts and foreign language curriculum development and implementation
3. Build a strong and unified arts and cultural community statewide
   a. Provide opportunities to discover, participate in, and enjoy the arts
4. Foster public understanding and support for the arts, education and culture
   a. Statewide distribution of funding and resources

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$410.7	$650.0	$642.5	$427.8	$507.5
* Total expenditures - state appropriated funds (in thousands)	$410.7	$650.0	$642.5	$427.8	$507.5
* Average monthly full-time equivalents	1.0	1.0	1.0	1.0	1.0
Output Indicators					
* Arts Education (K-12) Projects Supported	202.0	120.0	130.0	64.0	65.0
* Total Districts Receiving Grants	13.0	87.0	90.0	3.0	5.0
* Organizations Supported	43.0	104.0	105.0	63.0	65.0
Outcome Indicators					
* Percent of House Districts Served	31 %	42 %	45 %	28 %	30 %
* Percent of Senate Districts Served	46 %	63 %	65 %	44 %	45 %
* Poetry Out Loud: High Schools Participating	36.0	62.0	75.0	64.0	65.0
* Poetry Out Loud: Students Participating	5,339	6,810	7,500	9,321	9,500
* Total Number of Individuals Benefiting (in millions)	2.0	2.0	2.0	1.4	1.5
* Number of artists listed in IACA Arts-in-Education Roster	70.0	75.0	75.0	75.0	75.0
* Number of artists listed in IACA Artstour Roster	241.0	250.0	250.0	250.0	250.0

Illinois Finance Authority
(Appropriated Spending in Thousands)

	FY2014		FY2015	
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 (the "IFA" or "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 board, appointed by the Governor and confirmed by the Senate. No State appropriations support the administration expenses or operating expenses 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 and loans.

Program Overview

The Fire Truck Revolving zero-interest Loan Program was initially funded by a $10,000,000 appropriation between fiscal years 2005 and 2006. By the end of the fiscal year 2009, over $11,100,000 had been loaned directly to Illinois fire districts and municipalities. The zero-interest loans have saved thousands of dollars in interest costs to these local governments over the scheduled life of the individual loans.

During 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.

As of fiscal year 2009, the appropriations for the Fire Truck Revolving Loan Fund and the Ambulance Revolving Loan Fund were increased to $10,630,306 and $4,000,000, respectively. These appropriations funded $10,627,465 of Fire Truck Loans and $993,200 of Ambulance Loans.

For fiscal year 2015, available appropriations and re-appropriations total $2,383,342 for the Fire Truck Revolving Loan Program and $7,006,800 for the Ambulance Revolving Loan Program. Because these programs are revolving loan funds, when re-payments occur (i.e., $1,504,735 and $94,320 expected to be received in fiscal year 2015 for Fire Truck and Ambulance Loan Fund respectively, these funds are available to be re-loaned to municipalities and fire protection districts. Based on the estimated repayments, the combined amount available to be re-loaned, under this cooperative program initiative with the Office of the State Fire Marshal, under both programs in fiscal year 2015 is estimated at $9,390,142.

On August 6, 2012, Senate Bill 3373, sponsored by Senator Terry Link, with support from the Authority and the State Fire Marshal, was enacted into State law. Public Act 97-0901, effective January 1, 2013, allows the Authority and the State Fire Marshal, among other things, to charge low-interest loans and administrative fees in the Fire Truck Revolving Loan Program, the Fire Station Revolving Loan Program and the Ambulance Revolving Loan Program. Additionally, monies from the Fire Truck Revolving Loan Fund, the Fire Station Revolving Loan Fund and the Ambulance Revolving Loan Fund shall be transferred to the Authority provided that the State Fire Marshal and the Authority enter into an intergovernmental agreement to use the monies solely for purposes set forth in the IFA Act. The intergovernmental agreement between the Fire Marshal and the Authority was jointly executed on April 8, 2014. The monies held at the Office of the State Treasurer in behalf of the Fire Truck Revolving Loan Fund and Ambulance Revolving Loan Fund were transferred to a locally held account on June 30, 2014. These monies will be used solely for the purpose set forth in the IFA Act.

Ambulance Revolving Loan Program

Mission Statement: To provide Illinois communities with access to low-cost capital via zero-interest and low-interest loans for the purchase of ambulances by municipalities, a fire protection district, a township fire department, or non-profit ambulance service based on need, as determined by the Office of the Illinois State Fire Marshal ("OSFM").

Program Goals: Objectives: 1. To provide zero-interest and low- interest loans to fire departments and districts for newly purchased ambulances.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$.0	$.0	$.0	$.0	$4.0
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$.0	$.0
* Average monthly full-time equivalents	1.0	1.0	1.0	1.0	1.0
Output Indicators					
* Number of new loan participants (a)	0.0	0.0	0.0	0.0	40.0
* Estimated interest costs saved based upon all loans outstanding at a projected interest rate of 4% (in thousands) (a,b)	$27.0	$20.0	$16.6	$16.6	$173.0

Footnotes

(a) Based on fiscal year 2010 appropriations, re-appropriations and projected principal repayments. OSFM, under statue initiates the process to request loan applications.

(b) Based on the outstanding principal balance the projected interest saved.

Fire Truck Revolving Loan Program

Mission Statement: To provide Illinois communities with access to low-cost capital via zero-interest and low-interest loans for the purchase of fire trucks by a municipalities, a fire protection district or a township fire department based on need, as determined by the Office of the Illinois State Fire Marshal ("OSFM").

Program Goals: Objectives: 1. To provide zero-interest and low- interest loans to fire departments and districts for newly purchased trucks by eligible borrowers based on an assessment of need as determined by OSFM.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands) (a)	$3,620.0	$.0	$14,000.0	$.0	$6.3
* Total expenditures - state appropriated funds (in thousands)	$3,620.0	$.0	$2,383.0	$.0	$.0
* Average monthly full-time equivalents	1.5	1.5	1.5	1.5	1.5
Output Indicators					
* Number of new participants (a)	19.0	0.0	56.0	0.0	26.0
Outcome Indicators					
* Estimated interest costs saved based upon all loans outstanding at a projected interest rate of 4% (in thousands) (a,b)	$790.0	$741.0	$1,242.0	$682.0	$874.0

Footnotes

(a) Based on fiscal year 2010 appropriations, re-appropriations and projected principal repayments. OSFM, under statue initiates the process to request loan applications.

(b) Based on the outstanding principal balance the projected interest saved.

Illinois Housing Development Authority
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Housing Activity	$0.0	0.0	$0.0	0.0
Non-Reporting Programs				
Totals	$0.0	0.0	$0.0	0.0

Mission and Organization

The Illinois Housing Development Authority (IHDA) finances the creation and preservation of affordable housing across Illinois to increase the supply of decent and safe places for people of low or moderate means to live. The Authority also provides loans and mortgage credit certificates (MCC) to working families so that they can buy or renovate their homes. Additionally, foreclosure or vacant property issues are addressed through various IHDA programs.

As an independent and self-supporting Authority, IHDA accomplishes its mission through a number of federal and state funding sources. These include the Illinois Affordable Housing Trust Fund, the Illinois Affordable Housing Tax Credit, the allocation of federal Low Income Housing Tax Credits, federal HOME Investment Partnership funds and others. The Illinois Housing Development Authority also independently sells bonds, based upon its own good credit rating, to access capital from the private markets to finance affordable housing across the State.

It is the policy of the Authority to administer its' programs affirmatively, as to achieve a condition in which individuals of similar income levels in the same housing market area have a like range of housing choices available to them regardless of their race, color, religion, sex handicap, familial status or national origin.

Housing Activity

Mission Statement: Create and preserve decent, safe rental living options for people of low and moderate income, as well as stabilize communities and create home ownership opportunities for working families throughout the State.

Program Goals: Objectives:

1. IHDA's various Multifamily programs drive production and/or preservation of affordable rental housing for working families, individuals with supportive housing needs and senior citizens.
   a. Create or preserve affordable rental units for low income families.
   b. Create or preserve affordable rental units for senior citizens.
   c. Create or preserve affordable supportive housing rental units.
2. IHDA's Single-family loan services help working families buy or renovate their homes, and help address foreclosures and vacant property issues.
   a. Provide home ownership loans and mortgage credit certificates for working families.
   b. Provide down payment and closing cost assistance to working families.
   c. Provide renovation loans and grants to working families.
   d. Address foreclosure and vacant property issues.

Source of Funds: ***Statutory Authority:*** 20 ILCS 3805

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual(a)	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$825,017.2	$.0	$1,840,324.2	$.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
* Total expenditures - federal funds (in thousands)		$703,946.3	N/A	$1,759,093.0	N/A
* Total expenditures - state funds (non-appropriated) (in thousands)		$74,895.1	N/A	$79,656.2	N/A
* Total expenditures - private funds (in thousands)		$46,175.8	N/A	$1,575.0	N/A
Output Indicators					
* Total units/loans - all sources	N/A	14,340	N/A	21,929	N/A
* Total units/loans - federal sources	N/A	11,147	N/A	19,165	N/A
* Total units/loans - state sources (non-appropriated)	N/A	2,054	N/A	2,664	N/A
* Total units/loans - private sources	N/A	1,139	N/A	100.0	N/A
Outcome Indicators					
* Number of low income family rental units	N/A	2,052	N/A	1,833	N/A
* Number of senior targeted rental units	N/A	1,258	N/A	2,074	N/A
* Number of supportive housing rental units	N/A	416.0	N/A	434.0	N/A
* Number of home-ownership loans and Mortgage Credit Certificates	N/A	8,987	N/A	13,967	N/A
* Total Dollars (loans and MCC's) (in thousands)	N/A	$499,481.4	N/A	$1,414,082.4	N/A
* Number of families receiving down payment and closing cost assistance	N/A	2,911	N/A	11,593	N/A
* Total dollars in down payment and closing cost assistnace (in thousands)	N/A	$317,445.0	N/A	$1,316,630.3	N/A
* Number of renovation loans and grants	N/A	488.0	N/A	148.0	N/A
* Total dollars in renovation loans and grants (in thousands)	N/A	$13,681.5	N/A	$6,132.0	N/A

Explanatory Information

This is the second year that the Illinois Housing Development Authority has participated in the Public Accountability Report. Projections are not available. In addition, all numbers reflect previous calendar year activity NOT fiscal year activity. In ot her words, the column headed FISCAL YEAR 2014 ACTUAL, is the Authority's 2013 Calendar Year activity.

Footnotes

(a) IHDA's Activity is reported on a calendar basis NOT a fiscal year. Therefore, the numbers shown are for calendar year 2014.

Public Safety Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2014 Expenditures	FY 2015 Expenditures	Percent Change
Department of Corrections	$1,355,491.2	$1,386,353.9	2.3%
Department of State Police	$374,463.2	$337,484.7	-9.9%
Illinois Emergency Management Agency	$162,384.6	$174,066.6	7.2%
Department of Juvenile Justice	$118,646.1	$120,796.8	1.8%
Illinois Criminal Justice Info. Authority	$82,795.3	$51,050.7	-38.3%
Office of the State Fire Marshal	$38,689.4	$37,722.6	-2.5%
Department of Military Affairs	$37,800.2	$37,045.3	-2.0%
Illinois Law Enforcement Training & Standards Board	$14,651.7	$14,677.2	0.2%
State Police Merit Board	$2,597.5	$2,839.1	9.3%
Prisoner Review Board	$1,660.1	$2,005.2	20.8%
TOTAL	**$2,075,729.8**	**$2,164,042.1**	**5.5%**

Totals may not add due to rounding

Department of Corrections
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Department of Corrections	$1,355,491.1	10,847.0	$1,386,353.9	11,176.0
Non-Reporting Programs				
Totals	$1,355,491.1	10,847.0	$1,386,353.9	11,176.0

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 25 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. 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

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: To serve justice in Illinois and increase public safety by promoting positive change in offender behavior, operating successful reentry programs, and reducing victimization.

Program Goals: Objectives:

1. The Department will operate safe, secure, and humane correctional facilities
   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.
2. The Department will provide quality services to those who require medical and mental health treatment.
3. The Department will evaluate offenders individually and develop an appropriate course of action based on individual needs.
4. The Department will reduce recidivism by offering seamless, efficient services that are geared toward offender rehabilitation.
5. Staff is our greatest asset and we will ensure that all staff is trained to the highest professional level.
6. This is a team-based environment where open communication and sharing new ideas are encouraged.
7. The Department values the well-being of IDOC staff and offenders and will serve the people of Illinois with compassion and fairness.

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

Statutory Authority: 730 ILCS 5/

	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,245,266.5	$1,355,491.1	$1,298,738.4	$1,386,353.9	$.0
* Total expenditures - state appropriated funds (in thousands)	$1,245,266.5	$1,355,491.1	$1,298,738.4	$1,386,353.9	$.0
* Average monthly full-time equivalents	11,082.0	10,847.0	11,068.0	11,176.0	0.0
Output Indicators					
* Percentage of adults reincarcerated within 3 years of release	45.5 %	43.5 %	43.5 %	46.9 %	41.9 %
* Number of parolees returned to prison each month as a percent of average daily parole population	33.9 %	31.4 %	31.4 %	31.9 %	30.1 %
* Number of offenders transferred to a lower security level due to good behavior (per 1,000 offenders per month)	1.4	1.2	1.2	1.3	1.4
* Number of offenders whose security level was increased due to discipline for problem behavior (per 1,000 offenders per month)	2.6	2.5	2.5	2.4	2.2
* Number of contraband confiscations (per 1,000 offenders per month)	30.6	30.5	30.5	28.0	25.0
* Number of offender-on-staff assaults (per 1,000 staff per month)	4.6	4.5	4.5	4.2	3.8
* Number of offender-on-offender assaults (per 1,000 offenders per month)	3.7	3.6	3.6	3.8	3.4

PUBLIC SAFETY:
DEPARTMENT OF STATE POLICE

Department of State Police
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Division of Operations	$64,940.7	328.0	$228,533.6	1,974.0
Division of Forensic Services	$10,104.8	41.0	$61,596.2	522.0
Division of Administration	$18,733.7	6.0	$31,467.1	140.0
Division of Internal Investigation	$717.2	9.0	$3,677.6	34.0
Non-Reporting Programs				
Lump Sum Appropriations	$279,966.8	2,320.0	$12,210.2	2,320.0
Totals	$374,463.2	2,704.0	$337,484.7	4,990.0

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 of Internal Investigation, and the Division of Administration. This year's report includes performance data for all four of the Divisions.

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. Officers in specialty roles provide expertise in the areas of safety education, crash reconstruction, commercial vehicle enforcement, crime prevention, highway drug interdiction, and Special Weapons and Tactics (SWAT) teams. ISP investigators 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, Statewide Terrorism and Intelligence Center (STIC) and child exploitation. During this reporting period, DOO placed special emphasis on commercial vehicle enforcement and distracted driving enforcement.

The ***Division of Forensic Services (DFS)*** provides crime scene services and forensic analysis for Illinois' criminal justice community. The Crime Scene Investigators in the Crime Scene Services Command interpret the evidentiary value of items, and collect and process evidence from crash and crime scenes. The ISP forensic science 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. One of the biggest challenges faced by the ISP forensic laboratory system is its ability to address the ever-increasing case submissions in various forensic disciplines. The ISP continues to utilize improved technology to meet these challenges.

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 Illinois State Police 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.

The ***Division of Administration (DOA)*** provides administrative and technical support to the employees of the Illinois State Police and law enforcement agencies throughout the state via various programs, i.e., Firearms Owners Identification (FOID) Program, Concealed Carry, the Law Enforcement Agency Data System (LEADS) as well as information technology support, facility and fleet management, and other forms of logistics. The primary challenge for DOA involves the updating and optimizing of technological systems and applications to meet the current needs of law enforcement.

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 mapping sex offender places of residence.
   c. Provide statewide crime and vehicle crash mapping.
   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. Collaborate with local agencies to develop strategies for increasing occupant restraint use and awareness.
9. Coordinate efforts to decrease fatalities and personal injuries in roadway construction zones.
   a. Decrease fatalities and personal injuries in roadway construction zones.
   b. Provide a leadership role in identifying ways to improve the safety of motorists and construction workers in roadway construction.
   c. Assist IDOT in identifying construction zone safety concerns.
   d. Contingent upon available funding, organize efforts with IDOT to provide enforcement in and around construction zones.

Division of Operations (Concluded)

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 through participation in the FBI's Joint Terrorism Task Force and the Illinois Terrorism Task Force.
14. 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.
15. Upgrade tier-1 applications and improve the infrastructure on which they run.
    a. 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.
    b. 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.
    c. 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.
16. 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.

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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$242,681.7	$65,583.4	$279,810.9	$228,533.6	$.0
* Total expenditures - state appropriated funds (in thousands)	$242,515.5	$64,940.7	$279,310.7	$228,533.6	$.0
* Average monthly full-time equivalents	2,034.0	328.0	1,970.0	1,974.0	1,943.0
Output Indicators					
* Number of Impaired Driving/Zero Tolerance citations	10,229	12,782	13,000	9,150	9,100
* Number of speeding citations	143,886	133,315	139,000	131,268	130,500
* Number of motor carrier inspections	46,945	86,727	88,000	82,109	70,800
* Number of criminal investigative cases opened	5,391	5,205	5,255	8,151	8,200
* Number of criminal investigative cases closed	2,590	2,042	2,080	6,439	6,500
Outcome Indicators					
* Number of fatal crashes	886.0	849.0	825.0	868.0	860.0
* Percent of criminal cases resulting in arrests	22.1 %	24 %	26 %	60.56 %	65 %

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 effectiveness 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. Expand the Forensic Science Center at Chicago to accommodate a partnership with the Illinois 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$57,580.0	$10,104.8	$92,008.2	$61,596.2	$.0
* Total expenditures - state appropriated funds (in thousands)	$57,580.0	$10,104.8	$92,008.2	$61,596.2	$.0
* Average monthly full-time equivalents	510.0	41.0	516.0	522.0	510.0
Output Indicators					
* Number of Deoxyribonucleic Acid (DNA) cases worked	4,790	6,086	5,900	5,704	5,400
* Number of forensic cases worked in all disciplines	94,550	91,878	92,000	83,594	83,000
* Number of crime scenes processed	2,337	3,736	3,300	3,630	3,700
Outcome Indicators					
* DNA case backlog	4,112	3,742	3,100	2,643	1,700
* Case backlog of all forensic cases	16,248	13,365	12,500	13,265	12,500
* Number of property crime scenes processed	1,335	1,785	1,588	1,575	1,600
* Number of DNA profiles uploaded to the Combined DNA Indexing System (CODIS)	31,766	33,901	35,000	31,992	32,500
Efficiency/Cost-Effectiveness Indicators					
* Percent of DNA cases worked in 30 days	16.3 %	11.5 %	20 %	8.4 %	20 %
* Percent of forensic cases worked within 30 days	63.2 %	61.4 %	65 %	51.1 %	60 %
* Percent of crimes against persons responded to in one hour	70 %	50 %	48 %	72 %	70 %

Division of Administration

Mission Statement: The Division of Adminisration's primary mission is providing administrative and technical support to the employees of the Illinois State Police and statewide law enforcement, in addition to delivering reliable, accurate and credible information to empower effective public safety decision-making.

Program Goals: Objectives:

1. Improve positive identification of criminal background checks by increasing the number of fingerprint-based background checks as compared to name-based criminal background checks.
2. Provide training to the criminal background check community on the benefits of conducting fingerprint-based background checks.
3. Assist the background check community on the proper way to incorporate legislatively mandated criminal background checks for licensing and employment purposes.
4. Improve the accuracy of name-based background checks by improving the soundex routine utilized to produce a name-based criminal background check response.
5. Implement improvements to the current Firearm Owner's Identification (FOID) Program that effectively address the need to accurately determine firearm eligibility and process applications in a timely manner.
6. Continue to provide law enforcement, criminal justice, and other public safety officials secure access to information required through systems to make decisions that positively impact the safety of police officers and the public.
   a. Ensure system software is designed, built, and maintained to fulfill the requirements of information consumers and decisions makers.
   b. Ensure information security systems are designed, implemented, and configured to restrict the use of information as appropriate to the role of the information consumer or decision maker.
   c. Ensure information infrastructure (network, hardware, etc.) is sized, and maintained to provide adequate capacity, dependability, and availability to provide the information when, where, and how it is needed.
   d. Ensure customer support mechanisms are organized in a manner to receive, track, and respond to problems and issues in an effective and efficient manner.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$35,693.1	$18,733.7	$44,680.4	$31,467.1	$.0
* Total expenditures - state appropriated funds (in thousands)	$35,693.1	$18,733.7	$44,680.4	$31,467.1	$.0
* Average monthly full-time equivalents	142.0	6.0	144.0	140.0	134.0
Output Indicators					
* Number of inquiry transactions processed (LEADS)	92,472,316	94,549,443	96,629,530	93,661,562	94,105,502
* Number of Firearms Owners Identification (FOID) applications processed	434,312	186,302	175,000	155,466	135,000
* Number of identification inquiries (name-based checks and fingerprint-based checks)	881,834	928,126	940,000	892,479	13,500
Outcome Indicators					
* Number of revoked FOID cards	6,265	9,267	10,000	13,037	13,500

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. Investigate specified acts or allegations of wrongdoing by ISP personnel and other public servants.
   b. 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.
   c. 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,321.4	$717.2	$3,736.9	$3,677.6	$.0
* Total expenditures - state appropriated funds (in thousands)	$3,321.4	$717.2	$3,736.9	$3,677.6	$.0
* Average monthly full-time equivalents	25.0	9.0	35.0	34.0	31.0
Output Indicators					
* Total Division of Internal Investigation cases opened	265.0	211.0	185.0	191.0	213.0
* Number of employment background checks completed (ISP and other criminal justice agencies)	757.0	1,001	1,000	727.0	750.0
* Criminal history analyses conducted at nursing homes	2,796	2,573	2,800	2,914	2,900
Outcome Indicators					
* Percent of ISP personnel complaints cleared	24 %	19 %	20 %	18 %	20 %
* Percent of complaints against officers that are substantiated	76 %	61 %	60 %	62 %	64 %

Illinois Emergency Management Agency
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Anti-Terrorism Planning and Response	$84,747.9	10.0	$96,202.0	8.0
Disaster Recovery and Risk Reduction	$42,699.3	41.0	$42,746.5	41.0
Nuclear Facility Safety	$13,139.7	53.0	$13,200.7	53.0
Radiation Safety	$11,155.5	54.0	$11,217.7	54.0
Environmental Radiation Safety	$10,642.2	50.0	$10,699.7	50.0
Non-Reporting Programs				
Totals	$162,384.6	208.0	$174,066.6	206.0

Mission and Organization

The mission of the Illinois Emergency Management Agency (IEMA) is to prepare, protect and assist the citizens of the State of Illinois through planning, prevention, training, mitigation, response and recovery to all hazards, natural or man-made. IEMA coordinates the state's disaster response, ensures the state's resilience to disasters through an all hazards approach, leads Illinois' homeland security strategy and administers dozens of programs to protect the state from the potentially harmful effects of ionizing radiation.

ACCOMPLISHMENTS

Coordinated state response to several emergencies during fiscal year 2015, including a fiery derailment of a train carrying Bakken crude oil near Galena in March, deadly tornadoes in Ogle and DeKalb counties in April and tornadoes in Lee and Grundy counties in June. IEMA coordinated the state's successful request for a U.S. Small Business Administration declaration for DeKalb County and eight contiguous counties that resulted in more than $1.5 million in low-interest, long-term loans to help homeowners and businesses to rebuild and recover from the April tornadoes.

Continued efforts to enhance student, faculty and visitor safety at Illinois colleges and university campuses through the Ready to Respond Campus program. Parkland College in Champaign became the third campus to receive the Ready to Respond Campus designation after meeting the program's stringent standards aimed at enhancing campus safety preparedness and response efforts. IEMA staff continues to work with other campuses as they work toward the certification.

Sponsored a behavioral threat assessment seminar to help employers, school and campus officials, military and government agencies to develop tools to assess threats or concerning behavior and form behavioral threat assessment teams to help prevent violence. The presentations focused on how to identify, investigate and assess situation and intervene to prevent attacks.

Anti-Terrorism Planning and Response

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 for competitive grants to assist local emergency response agencies in complying with homeland security laws, policies, protocol and procedures.

Source of Funds: Emergency Planning and Training Fund, Federal Civil Preparedness Administrative Fund

Statutory Authority: 20 ILCS 3305-1

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$139,967.7	$84,747.9	$84,747.9	$96,202.0	$96,202.0
* Total expenditures - state appropriated funds (in thousands)	$139,967.7	$84,747.9	$84,747.9	$96,202.0	$96,202.0
* Average monthly full-time equivalents	13.0	10.0	15.0	8.0	8.0
Outcome Indicators					
* Number of homeland security grant dollars expended (in millions) (a)	N/A	$95.1	$100.0	$187.9	$100.0

Explanatory Information

The program reporting was revised in fiscal year 2014 to more accurately reflect performance.

Footnotes

(a) Fiscal Year 2013 data was reported in number of grants. Fiscal Year 2014 and 2015 is actual grant dollars expended.

Disaster Recovery and Risk Reduction

Mission Statement: The Bureau of Disaster Recovery and Risk Reduction (DRRR) 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. DRRR 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, DRRR 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. Disaster Assistance - Assist communities with damage assessments. Coordinate disaster assistance with federal, state and local partners.
   a. Perform damage assessments in coordination with state and federal partners. Apply for federal assistance, manage grants, and gather disaster costs. Assist in recovery efforts, covering losses.
2. Disaster Coordination - Coordinate state resources and expertise in the disaster response effort. Work closely with the Federal Emergency Management Agency (FEMA) and Small Business Administration (SBA) to provide disaster assistance to individuals, businesses and government entities following a Presidential disaster declaration.
   a. Gather information, receive and coordinate requests for resources, coordinate response effects with state, local and federal partners, coordinate with NGA's, provide state assets, prioritize resource requests. Minimize loss of life and property.
3. Hazardous Materials - Provide assistance to Local Emergency Planning Committees (LEPC) in plan development and management of federally required hazardous chemical inventory. Prepare emergency operations plan and participate in evaluation. Evaluate and administer grants to LEPC's.
   a. Train first responders to safely handle hazardous materials, assist communities in planning and developing hazardous material response plans. Gather and make available data on hazardous materials statewide. Collect information on chemicals used and stored in Illinois.
4. Mitigation Program - strives to build disaster-resistant communities through such actions as floodplain property acquisition programs and wind-resistant construction.
   a. Risk analysis, planning, partner with local jurisdictions on projects. Minimize post-disaster disruptions, create safer communities, and lessen the financial impact on communities. Reduce loss of life and property, lessen the impact of disasters, and recover from disasters more rapidly.
5. Radiological Emergency Preparedness - Plan and develop procedures for responding to radiological emergencies at nuclear facilities. Demonstrate the ability to respond to a radiological emergency.
   a. Plan, train, develop and participate in evaluated exercises, provide grants, inform and educate public, coordinate with local governments FEMA and Exelon. Prepare/Train medical workers and organizations for radiological response. Obtain federal approval of the Radiological Emergency Preparedness (REP) Program. Maintain public health and safety surrounding nuclear power plants.

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, Nuclear Safety Emergency Preparedness Fund

Statutory Authority: 20 ILCS 3305; 430 ILCS 100/18

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$28,541.9	$42,699.3	$42,699.3	$42,746.5	$42,746.5
* Total expenditures - state appropriated funds (in thousands)	$28,541.9	$42,699.3	$42,699.3	$42,746.5	$42,746.5
* Average monthly full-time equivalents	29.0	41.0	47.0	41.0	41.0
Output Indicators					
* Percentage of disaster assistance requests fulfilled	100 %	100 %	100 %	100 %	100 %
* Percentage of counties with Chemical Emergency Plans (a)	N/A	99 %	100 %	99 %	100 %
* Percentage of counties with approved mitigation plans	67 %	63 %	100 %	63 %	100 %
* Number of emergency responders prepared to respond to radiological emergencies (a)	N/A	3,293	3,500	3,194	3,500
Outcome Indicators					
* Dollars disbursed to individuals to help recover from disasters (in thousands) (a,b)	N/A	$104.7	N/A	$2.7	N/A
* Dollars disbursed to local governments to help recover from disasters. (in thousands) (a,b)	N/A	$12.7	N/A	$7.6	N/A
* Dollars disbursed to businesses to help recover from disasters (in thousands) (a,b)	N/A	$6.4	N/A	$.1	N/A

The program reporting was revised in fiscal year 2014 to more accurately reflect performance.

Footnotes

(a) This measure was introduced in fiscal year 2014. Data was not tracked in this manner in previous years.

(b) Data cannot be projected for future years, as information is directly related to disaster occurrences.

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. Nuclear Evaluation, Monitoring and Response - Assess public health radiological effects from nuclear facilities and acts of terrorism. Design and exercise nuclear facility emergency planning and training standards, terrorist emergency planning exercises, radiological emergency response technical team training programs, specify and maintain expert emergency response radiological assessment teams. 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.
   a. Analyze station data, assess potential nuclear incidents, develop dose projections, dispatch field teams, collect field samples, monitor the public for radiation, assist hospitals in establishing contamination control protocols, assist with surveys of potentially contamination patients, staff and maintain Radiological Emergency Assessment Center (REAC)and Radiological Assessment Field Team (RAFT). Staff, train and maintain Reactor Data Link (RDL) codes. Evaluate plant conditions, plan, train, exercise, install, maintain and upgrade Radiological Monitoring System (RMS) equipment , equipment calibration, and maintain 24/7 RMS communications. Support state liaison duties at Nuclear Power Plants, Technical Support Centers and Emergency Operations Facility.
2. Maintain full-time staff on-site presence at each nuclear power plant in Illinois, conduct independent reactor safety inspections. Coordinate inspections with Nuclear Regulatory Commission (NRC). Inspect and certify pressure vessels at nuclear power plants.
   a. Inspect nuclear power plants, coordinate inspections with Nuclear Regulatory Commission (NRC), and coordinate with IEPA inspections and certifications of pressure vessels at nuclear power plants. Independent reactor safety inspections and inspection of spent fuel installations. Protect citizens from potentially harmful effects of ionizing radiation. Provide early warning of any potential issues.
3. 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$14,333.1	$13,139.7	$13,139.7	$13,200.7	$13,200.7
* Total expenditures - state appropriated funds (in thousands)	$14,333.1	$13,139.7	$13,139.7	$13,200.7	$13,200.7
* Average monthly full-time equivalents	51.0	53.0	55.0	53.0	53.0
Output Indicators					
* Percentage of FEMA-evaluated objectives met (a)	100 %	96 %	100 %	100 %	100 %
Outcome Indicators					
* Percentage of radiological task force participating in exercises (a)	96 %	100 %	100 %	100 %	100 %
* Number of nuclear power plant inspections conducted	286.0	286.0	277.0	318.0	308.0

The program reporting was revised in fiscal year 2014 to more accurately reflect performance.

Footnotes

(a) Fiscal Year 2014 and 2015 indicates actual percentages. Previous data was in number format.

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. License and regulate the safe use of radioactive materials. Work closely with Nuclear Regulatory Commission (NRC) to perform security inspections of licensees possessing large amounts of radioactive materials. Responsible for registration and inspection of radiation producing machines and laser systems. Certifies Mammography facilities, registers and accredits medical radiation technologists and industrial radiographers.
   a. License and regulate the safe use of radioactive materials. Inspect and register radiation producing machines. Perform security inspection of licensees. Prevent unnecessary exposure to ionizing radiation.
2. Provide information regarding radon and its effects to the general public. Responsible for the licensing of inspection entities that provide radon measurement and mitigation services to the general public.
   a. Inform citizens about the risks associated with Radon. License and regulate radon measurement and mitigation professionals.

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

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$11,796.5	$11,155.5	$11,155.5	$11,217.7	$11,217.7
* Total expenditures - state appropriated funds (in thousands)	$11,796.5	$11,155.5	$11,155.5	$11,217.7	$11,217.7
* Average monthly full-time equivalents	48.0	54.0	58.0	54.0	54.0
Output Indicators					
* Percentage of x-ray facilities in compliance on initial inspection. (a)	N/A	96 %	100 %	95 %	100 %
* Number of homes mitigated for radon (a)	N/A	12,159	15,000	14,191	15,000
Outcome Indicators					
* Percentage of radioactive materials licensees in compliance on initial inspection (a)	N/A	78 %	100 %	60 %	100 %

The program reporting was revised in fiscal year 2014 to more accurately reflect performance.

Footnotes

(a) This measure was introduced in fiscal year 2014. Data was not tracked in this manner in previous years.

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. Environmental Monitoring - Collects environmental samples from various media from the areas surrounding nuclear power plants, radioactive waste sites and other facilities in Illinois. The laboratories analyze ground and surface water samples from radioactive waste sites, water, milk and vegetation samples from the environs of nuclear power stations and major nuclear facilities.
   a. Collect samples (water, sediment, fish, vegetation, soil). Analyze samples, dissimmetry monitoring and analysis. Analyze ground and surface water samples from radioactive waste sites. Make protective recommendations to the public. Protect citizens from unnecessary exposure to naturally occurring and manmade sources of ionizing radiation.
2. Escort, Incident Response and Preventative Radiological Nuclear Detection - Provide safety inspections and security escorts for spent nuclear fuel and other high profile nuclear shipments. Coordinate activities with NRC, DOT, ICC and ISP. Provide response capabilities for response to incidents or accidents involving radioactive materials in transit. Conduct radiological surveys of shipments, train and equip first responders. Ensure proper cleanup of contaminate sites, ensure safe decommissioning and removal of radioactive materials
   a. Inspects shipments of HLW, transuranic waste and spent nuclear fuel. Train first responders, equip first responders, and respond to alarms. Enhance safety of spent nuclear fuel shipments. Protect citizens from the potential of radiation-related transportation incidents. Ensure proper cleanup of contaminated sites, ensure safe decommission and removal of radioactive materials.
3. Low Level Radioactive Waste (LLRW), Decommissioning and site cleanup - Track and survey LLRW generators within the central midwest compact. Review and approve decommissioning plans for licensees seeking termination. Monitor progress of decommissioning including conducting post-remedial surveys, sampling and monitoring. Contaminated site remediation, sampling and analysis.
   a. Survey LLRW generators. Track LLRW in Central Midwest Compace contaminated site remediation, sampling and analysis. Create a safe environment for citizens.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$11,365.6	$10,642.2	$10,642.2	$10,699.7	$10,699.7
* Total expenditures - state appropriated funds (in thousands)	$11,365.6	$10,642.2	$10,642.2	$10,699.7	$10,699.7
* Average monthly full-time equivalents	41.0	50.0	53.0	50.0	50.0
Output Indicators					
* Percentage of SNF, TRU and HRCQ shipments escorted and inspected (a)	82 %	100 %	100 %	100 %	100 %
* Percentage of Low Level Radioactive Waste generators in compliance (a,b)	N/A	100 %	100 %	100 %	100 %
Outcome Indicators					
* Percentage of samples collected at established facilities and sites monitored and data analyzed (a,b)	N/A	90 %	100 %	97 %	100 %
* Percentage of reported facility monitor alarms, allegations and incidents responded to (a,b)	N/A	100 %	100 %	100 %	100 %

The program reporting was revised in fiscal year 2014 to more accurately reflect performance.

Footnotes

(a) Fiscal Year 2014 and 2015 indicates actual percentages. Previous data was in number format.

(b) Due to changes in reporting and collection of data, 2013 actual data is not available.

Department of Juvenile Justice
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Department of Juvenile Justice	$118,646.1	965.0	$120,796.8	1,006.0
Non-Reporting Programs				
Totals	$118,646.1	965.0	$120,796.8	1,006.0

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, bilingual, and physical education instructors. Special education instructors will be hired to help build a cohesive educational team.

Expand and enhance the Aftercare system - DJJ will continue to staff an 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. Enhance and further develop the 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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$117,886.9	$118,646.1	$135,888.1	$120,796.8	$.0
* Total expenditures - state appropriated funds (in thousands)	$117,886.9	$118,646.1	$135,888.1	$120,796.8	$.0
* Average monthly full-time equivalents	1,032.0	965.0	1,110.0	1,006.0	0.0
Output Indicators					
* Percentage of juveniles returned to youth centers within three years of release	52.4 %	48.6 %	50 %	58.97 %	N/A
* Education spending per capita (in thousands)	$11.3	$9.3	$11.8	$10.8	N/A
* Aftercare services spending per capita (in thousands)	$4.5	$6.5	$10.6	$9.3	N/A

Illinois Criminal Justice Information Authority
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Crime Control, Crime Prevention, and Victim Assistance	$50,636.0	31.0	$32,513.0	32.0
Violence Prevention	$30,239.3	16.0	$17,701.7	13.0
Research, Planning and Coordination	$1,199.0	10.0	$713.0	10.0
Information Systems, Technology and Support	$721.0	9.0	$123.0	8.0
Non-Reporting Programs				
Totals	$82,795.3	66.0	$51,050.7	63.0

Mission and Organization

Created in 1983, the Illinois Criminal Justice Information Authority is a state agency dedicated to improving the administration of criminal justice. The 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 Woman 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.

Violence Prevention - Goals are to reduce the crime rate through violence prevention programs by planning, funding, coordinating, assisting, and evaluating violence prevention efforts in Illinois. This program addresses all forms of interpersonal violence, family violence, youth violence and community safety applying evidence based practices.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$54,738.8	$50,636.0	$.0	$32,513.0	$30,620.0
* Total expenditures - state appropriated funds (in thousands)	$54,738.8	$50,636.0	$.0	$32,513.0	$30,620.0
* Average monthly full-time equivalents	36.0	31.0	0.0	32.0	32.0
Output Indicators					
* Total number of grants monitored	609.0	554.0	0.0	786.0	786.0
Outcome Indicators					
* Total number of grant programs active and currently being implemented by sub-grantees	609.0	554.0	0.0	786.0	786.0
Efficiency/Cost-Effectiveness Indicators					
* Average administrative cost per grant to sub-grantee (in dollars)	$9,153.92	$8,468.00	$0.00	$6,549.00	$6,549.00

Violence Prevention

Mission Statement: Goals are to reduce the crime rate through violence prevention programs by planning, funding, coordinating, assisting, and evaluating violence prevention efforts in Illinois. This program addresses all forms of interpersonal violence, family violence, youth violence and community safety applying evidence based practices.

Program Goals: Objectives:

1. To reduce the crime rate through violence prevention programs.

Source of Funds: General Revenue Fund, ICJIA Violence Prevention Fund, ICJIA Vio Prevent Sp Prj Fund

Statutory Authority: Public Act 97-1151

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$21,638.0	$30,239.3	$.0	$17,701.7	$14,609.0
* Total expenditures - state appropriated funds (in thousands)	$21,638.0	$30,239.3	$.0	$17,701.7	$14,609.0
* Average monthly full-time equivalents	16.0	16.0	0.0	13.0	13.0
Output Indicators					
* Number of Community Violence Prevention programs implemented	24.0	9.0	0.0	9.0	9.0
* Number of schools engaged in the Bullying Prevention programs	66.0	41.0	0.0	24.0	24.0
* Number of Neighborhood Recovery Initiative youths reached	2,450	0.0	0.0	0.0	0.0

Explanatory Information

Violence Prevention is a new program for fiscal year 2013. Public Act 97-1151 signed by the Governor on January 25, 2013 transferred all staff, powers, duties, rights and responsibilities of the Illinois Violence Prevention Authority (IVPA) to the Illinois Criminal Justice Information Authority and the Illinois Authority Prevention Act was repealed on June 30, 2013

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 from public policy makers, criminal justice practitioners and the general public.
   a. Respond to at least 100 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,189.1	$1,199.0	$.0	$713.0	$730.0
* Total expenditures - state appropriated funds (in thousands)	$1,189.1	$1,199.0	$.0	$713.0	$730.0
* Average monthly full-time equivalents	11.0	10.0	0.0	10.0	10.0
Output Indicators					
* Total number of research and evaluation grants awarded to sub-grantees	7.0	0.0	0.0	0.0	0.0
* Number of clearinghouse requests for information	132.0	132.0	0.0	140.0	140.0
* Number of publications available on website	821.0	825.0	0.0	839.0	839.0
Outcome Indicators					
* Total number of research and evaluation projects active and currently being implemented by sub-grantees	6.0	2.0	0.0	1.0	1.0
* Total number of research and evaluation project final reports received	28.0	7.0	0.0	1.0	1.0
* Percentage of clearinghouse requests for information completed	100 %	0 %	0 %	100 %	100 %
* Number of website downloads	2,267,108	3,063,239	0.0	3,086,314	3,086,314

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$735.1	$721.0	$.0	$123.0	$124.0
* Total expenditures - state appropriated funds (in thousands)	$735.1	$721.0	$.0	$123.0	$124.0
* Average monthly full-time equivalents	9.0	9.0	0.0	8.0	8.0
Output Indicators					
* Number of methamphetamine lab seizures via CLARIS	828.0	781.0	0.0	731.0	731.0
* Number of agencies using the InfoNet database	111.0	108.0	0.0	109.0	109.0
* Number of InfoNet database trainings	3.0	9.0	0.0	5.0	5.0

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

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Petroleum and Chemical Safety	$4,468.7	22.0	$4,880.7	21.0
Fire Prevention	$3,475.9	20.0	$3,900.8	22.0
Boiler and Pressure Vessel Safety	$3,128.4	18.0	$3,014.2	17.0
Arson	$2,954.6	17.0	$2,836.9	16.0
Personnel Standards and Education	$1,477.3	8.5	$1,418.5	8.0
Elevator Safety	$1,216.6	7.0	$1,063.9	6.0
Technical Services	$347.6	2.0	$354.6	2.0
Non-Reporting Programs				
Grants and Lump Sum Programs	$16,058.8	N/A	$14,756.4	N/A
General Services	$5,561.5	32.0	$5,496.6	31.0
Totals	$38,689.4	126.5	$37,722.6	123.0

Mission and Organization

The mission of the Office of the State Fire Marshal (OSFM) is to 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 approximately 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.

The agency's Grant and Loan Programs provide grants for the purchase of small firefighting and ambulance equipment, grants for firefighter training, and loans for the purchase of fire trucks and ambulances. In fiscal year 2015, OSFM provided $1 million to 52 fire departments for the purchase of small firefighting and ambulance equipment and accepted applications for more than $6 million in loan funding available from the Fire Truck Revolving Loan Program. It is anticipated that more than 20 fire departments will receive loans through this program.

Petroleum and Chemical Safety

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 of 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 with 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, Fire Prevention Division Fund ***Statutory Authority:*** 415 ILCS, 430 ILCS, 225 ILCS

	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,066.8	$4,468.7	$6,710.2	$4,880.7	$5,785.5
* Total expenditures - state appropriated funds (in thousands)	$3,066.8	$4,468.7	$6,710.2	$4,880.7	$5,785.5
* Average monthly full-time equivalents	22.0	22.0	25.0	21.0	22.0
Output Indicators					
* Number of active USTs in the State of Illinois	20,821	20,548	21,000	20,044	19,750
* Total number of UST tanks maintained	116,289	116,977	117,000	117,436	118,000
* UST facility inspections	8,516	10,785	11,000	9,958	10,500
* Eligibility applications received	344.0	284.0	325.0	317.0	325.0
* Total number of motor fuel dispensing facility inspections	2,939	3,481	3,500	3,343	3,400
* Applications reviewed for motor fuel dispensing facilities	34.0	79.0	85.0	55.0	60.0
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 %
* Percentage of UST facilities which are in significant operational compliance with federal release prevention and detection requirements	61 %	63 %	63 %	63 %	63 %

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, inspections of public schools, and inspections of mobile home parks 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 annual 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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,268.4	$3,475.9	$4,162.9	$3,900.8	$4,186.3
* Total expenditures - state appropriated funds (in thousands)	$3,268.4	$3,475.9	$4,162.9	$3,900.8	$4,186.3
* Average monthly full-time equivalents	20.5	20.0	24.0	22.0	22.0
Output Indicators					
* Total number of fire prevention inspections conducted	9,901	10,246	10,300	11,660	12,200
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 (a)	42 %	36 %	36 %	70 %	75 %
* Percentage of annual school inspections completed within the statutorily mandated 1 year timeframe	33 %	53 %	60 %	44 %	60 %

Footnotes

(a) Criteria used in the calculation of the percentage has changed.

Boiler and Pressure Vessel Safety

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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,029.3	$3,128.4	$3,469.1	$3,014.2	$3,425.2
* Total expenditures - state appropriated funds (in thousands)	$3,029.3	$3,128.4	$3,469.1	$3,014.2	$3,425.2
* Average monthly full-time equivalents	19.0	18.0	20.0	17.0	18.0
Output Indicators					
* Total number of active boilers and pressure vessels requiring inspections	98,658	98,800	99,292	99,179	99,500
* Total number of inspections performed	45,318	46,835	45,937	47,077	45,000
Outcome Indicators					
* Percentage of boiler and pressure vessels that are past due for an inspection	0.35 %	0.37 %	0.32 %	0.27 %	0.32 %

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 to a 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 state's 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 state's 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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$2,869.9	$2,954.6	$3,295.6	$2,836.9	$3,044.6
* Total expenditures - state appropriated funds (in thousands)	$2,869.9	$2,954.6	$3,295.6	$2,836.9	$3,044.6
* Average monthly full-time equivalents	18.0	17.0	19.0	16.0	16.0
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	1,096	1,100	1,250	1,007	1,100
* Canine investigations	198.0	300.0	350.0	242.0	300.0
Outcome Indicators					
* Arson arrests	50.0	34.0	50.0	38.0	60.0

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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,664.6	$1,477.3	$1,821.3	$1,418.5	$1,617.4
* Total expenditures - state appropriated funds (in thousands)	$1,664.6	$1,477.3	$1,821.3	$1,418.5	$1,617.4
* Average monthly full-time equivalents	9.5	8.5	10.5	8.0	8.5
Output Indicators					
* Total number of fire departments participating	974.0	947.0	975.0	1,012	1,015
* Number of fire fighter exams given	8,855	8,378	8,500	10,241	10,000
* Number of fire fighter certifications issued	13,466	12,368	12,500	13,273	12,500
* Number of courses established for certification	55.0	55.0	57.0	56.0	56.0
* Number of fire department personnel submitted for training reimbursement	1,575	1,328	1,400	955.0	900.0

Elevator Safety

Mission Statement: To ensure 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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,116.1	$1,216.6	$1,387.6	$1,063.9	$1,522.3
* Total expenditures - state appropriated funds (in thousands)	$1,116.1	$1,216.6	$1,387.6	$1,063.9	$1,522.3
* Average monthly full-time equivalents	7.0	7.0	8.0	6.0	8.0
Output Indicators					
* Total number of active conveyances requiring inspections	34,024	34,161	34,250	34,587	35,000
* Total number of conveyance inspections performed (by State or third party)	29,801	34,161	34,250	34,587	35,000
* Total number of Contractor licenses issued (a)	60.0	31.0	100.0	61.0	20.0
* Total number of Inspector licenses issued (a)	80.0	96.0	227.0	74.0	30.0
* Total number of Mechanic licenses issued (a)	1,137	387.0	1,794	971.0	700.0
* Total number of Apprentice licenses issued (a)	17.0	30.0	40.0	58.0	40.0
* Total number of inspection company licenses issued (a)	30.0	16.0	47.0	12.0	20.0

Footnotes

(a) Issued on a 2 year cycle.

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 10 working days or less.
   a. Process aboveground flammable and combustible liquid storage tank permit applications (including both bulk storage and dispensing storage tanks).
   b. Process liquefied petroleum gas (LPG) storage tank permit applications.
   c. Ensure quality through ongoing continuing education of staff in the technical aspects of permitting.
   d. 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 orientation training for all new OSFM fire prevention inspectors.
   c. 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.
   d. Conduct certified National Fire Protecetion Association (NFPA) Fire Inspector Level 1 and Level 2 Training for OSFM fire prevention inspectors.
   e. 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 Tank (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 ***Statutory Authority:*** 425 ILCS 25; 430 ILCS 15

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$318.9	$347.6	$693.8	$354.6	$380.6
* Total expenditures - state appropriated funds (in thousands)	$318.9	$347.6	$693.8	$354.6	$380.6
* Average monthly full-time equivalents	2.0	2.0	4.0	2.0	2.0
Output Indicators					
* Building, renovation, fire suppression and detection system plans reviewed	242.0	213.0	240.0	260.0	285.0
* Applications reviewed for AST and LPG-Tank work	679.0	939.0	700.0	785.0	785.0

Technical Services (Concluded)					
	Fiscal Year 2013 Actual	***Fiscal Year 2014 Actual***	***Fiscal Year 2015 Target/Projected***	***Fiscal Year 2015 Actual***	***Fiscal Year 2016 Target/Projected***
* Number of telephone, e-mail and written inquiries handled (a)	6,864	7,226	7,000	6,160	7,500
* Total number of employee training hours delivered to OSFM personnel	749.0	1,347	600.0	433.0	500.0
Outcome Indicators					
* Percent of technical permits for petroleum issues issued within 10 days or less of receipt (b)	14 %	31.8 %	75 %	66 %	66 %
* 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 were reassigned to the Division of Petroleum and Chemical Safety in fiscal year 2013

(b) Parameter has changed from percent of submitted plans and applications reviewed in 20 days to in 10 days. Numbers are lower due to a vacancy in the division

Department of Military Affairs
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Illinois National Guard	$28,132.4	207.0	$27,678.4	206.0
Lincoln's Challenge Academy	$8,404.8	0.0	$8,206.9	0.0
Illinois Military Family Relief	$1,263.0	0.0	$1,160.0	0.0
Non-Reporting Programs				
Totals	$37,800.2	207.0	$37,045.3	206.0

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 training of Illinois National Guard Personnel 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 ***Illinois Army National Guard Facilities Directorate*** maintains 51 readiness centers (50 state-owned and one federally licensed), of which four are joint armed forces reserve centers, and is a tenant at one additional joint armed forces reserve center owned by the Army Reserves. It has one state headquarters facility, one military education facility, one military museum, one outdoor live fire weapons range complex (MTA), one outdoor non-live fire weapons range complex, one training site, one training area, three Army Aviation Support Facilities, and 22 vehicle field maintenance facilities in 49 communities throughout the state. The Illinois Air National Guard maintains large bases at two civilian airports and one active U.S. Air Force Base.

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 components 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.

Lincoln's ChalleNGe is a youth intervention program designed to improve life coping skills and future employability of high school dropouts between the ages of 16 and 18 through participation in a life skills program based upon a military training model. The program includes a 22 week Residential Phase and a 12 month Post-Residential Phase. The highly structured ChalleNGe curriculum during the Residential Phase is based on what is defined as "Eight Core" objectives which include almost every facet of life. The young people, who are called cadets, also attend academic classes that enable them to complete the G.E.D. After the Residential component, cadets participate in a 12 month Post-Residential Phase, which matches them with a Mentor. The Mentor along with the ChalleNGe Case Manager ensures that the cadets become productive and active citizens within their respective communities. Being productive may include joining the military, attending college, volunteering at a Social Service Agency or entering the job market.

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, Illinois National Guard Billeting Fund, Federal Support Agreement Revolving Fund, National Guard State Active Duty Fund, Illinois National Guard Armory Construction Fund

Statutory Authority: 20 ILCS 1805

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$28,492.1	$28,132.4	$38,604.4	$27,789.9	$.0
* Total expenditures - state appropriated funds (in thousands)	$28,492.1	$28,132.4	$38,604.4	$27,678.4	$.0
* Average monthly full-time equivalents	222.0	207.0	258.0	206.0	0.0
* GRF Appropriations (in thousands)	$10,775.3	$11,890.5	$9,402.1	$11,894.1	N/A
* Other Funds Appropriations (in thousands)	$17,716.8	$27,860.2	$29,202.3	$29,202.3	N/A
Output Indicators					
* Number of drill weekends held for IL National Guard personnel	12.0	12.0	12.0	12.0	N/A
Outcome Indicators					
* Number of facilities supported	100.0	100.0	100.0	100.0	N/A
* Number of IL National Guard personnel supported	12,966	13,102	13,000	13,000	N/A
Efficiency/Cost-Effectiveness Indicators					
* Percent of GRF Appropriations expended	100 %	90.21 %	100 %	98.9 %	N/A
* Percent of total expenditures expended from Other Funds	62.18 %	61.9 %	76 %	55.54 %	N/A

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 at least 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$8,651.9	$8,404.8	$9,765.2	$8,206.9	$.0
* Total expenditures - state appropriated funds (in thousands)	$8,651.9	$8,404.8	$9,765.2	$8,206.9	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of graduates	604.0	554.0	630.0	429.0	N/A
Outcome Indicators					
* Number of graduates with GED	471.0	329.0	504.0	176.0	N/A
* Number of graduates assigned a mentor	604.0	554.0	554.0	429.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per graduate (in dollars)	$14,324.14	$15,171.97	$15,500.32	$19,024.84	N/A
* Percentage of graduates with GED	78 %	59 %	80 %	41 %	N/A
* Percentage of graduates assigned a mentor	100 %	100 %	100 %	100 %	N/A

Explanatory Information

Due to the nationwide change to GED process the pass rate has dramatically decreased

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,384.5	$1,263.0	$5,000.0	$1,160.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$1,384.5	$1,263.0	$5,000.0	$1,160.0	$.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of grants	2,769	855.0	2,300	811.0	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average grant amount (in dollars)	$500.00	$542.00	$500.00	$500.00	N/A

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

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Law Enforcement Training	$14,651.7	16.5	$14,677.2	18.0
Non-Reporting Programs				
Totals	$14,651.7	16.5	$14,677.2	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 2015 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 2014 and 2015, the Board fully reimbursed these expenses at 100% of the statutorily maximum amount. In fiscal year 2014, the Board began a pilot project to directly pay selected training academies (all are units of government) rather than have the agency pay and request reimbursement. This pilot project was continued in fiscal year 2015.

Output Indicators: This represents the number of local law enforcement officers who completed the mandated training and whose department was eligible for reimbursement of approved expenses. This number does not include officers who completed training but are not eligible for reimbursement (such as state and federal agencies, private colleges, railroads).

Input Indicators: The amount of funding allocated by the Board was $4,017.2 thousand.

Efficiency/Cost-Effectiveness: To the extent that the Board can minimize the average reimbursement cost for each law enforcement officer trained, this frees up resources for the in-service training delivery system and other uses. The goal is to keep these costs, over time, to a rate of increase in line with the general costs. Note that this average is for six (6) academies whose costs range from $4,959 to $1,971. It is for that reason that the Board looks at costs over time rather than from year to year. Starting in fiscal year 2013, 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 2014 and 2015, 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 $640.6 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 five (5) academies that whose costs range from $3,641 to $557. It is for that reason that the Board looks at costs over time rather than from year to year.

In-Service Training Delivery for Public Safety Personnel

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

Input Indicators: The amount of funding allocated by the Board was $4,910.2 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$14,968.6	$15,103.2	$18,066.2	$15,197.1	$18,066.2
* Total expenditures - state appropriated funds (in thousands)	$14,515.2	$14,651.7	$17,673.5	$14,677.2	$17,673.5
* Average monthly full-time equivalents	16.0	16.5	21.9	18.0	22.7
Output Indicators					
* Number of law enforcement officers completing mandated basic training	1,159	1,177	1,200	1,020	1,100
* Number of county corrections officers completing mandated basic training	328.0	538.0	550.0	451.0	500.0
* Number of public safety personnel trained utilizing in-service training delivery system	44,800	46,089	46,500	45,185	46,000
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)	$2,784.00	$3,318.00	$3,500.00	$3,938.00	$4,250.00
* Reimbursement cost per county corrections officer trained (in dollars)	$1,907.00	$1,817.00	$1,850.00	$1,420.00	$1,600.00
* Cost per training manhour for in-service training delivery program (in dollars)	$9.12	$8.63	$9.50	$8.47	$9.00

Prisoner Review Board
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Inmate and Victim Hearings	$1,660.1	18.0	$2,005.2	21.0
Non-Reporting Programs				
Totals	$1,660.1	18.0	$2,005.2	21.0

Mission and Organization

The Prisoner Review Board (PRB) 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.

The PRB is currently digitalizing it files so that when DOC implements the offender 360 computer system all inmate records will be available to the decision makers. Additionally, the PRB is pursuant to a Federal Consent Decree is currently hiring attorneys to represent juveniles in parole revocation cases, thereby protecting juvenile rights.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,473.2	$1,660.1	$3,200.1	$2,005.2	$3,009.4
* Total expenditures - state appropriated funds (in thousands)	$1,473.2	$1,660.1	$3,200.1	$2,005.2	$3,009.4
* Average monthly full-time equivalents	17.0	18.0	28.0	21.0	27.0
* Number of Board members to conduct hearings	15.0	15.0	15.0	15.0	15.0
Output Indicators					
* Parole hearings conducted	90.0	84.0	80.0	83.0	80.0
* Pre-release review hearings conducted	23,009	24,021	24,000	23,826	22,000
* Good conduct revocation hearings held	2,421	2,679	3,500	2,453	2,500
* Mandatory supervised release revocation hearings conducted	9,237	7,985	8,500	8,296	8,500
* All other hearings conducted	7,912	10,031	10,000	9,524	10,000
* Clemency hearings conducted	805.0	717.0	700.0	646.0	800.0
Outcome Indicators					
* Parole requests granted	6.0	5.0	3.0	0.0	5.0
* Good conduct credits approved	2,421	2,679	3,000	2,453	2,500
* Mandatory supervised release Revocations revoked	9,237	7,985	7,985	8,296	8,000
* Clemency hearings heard by the Board	809.0	717.0	700.0	646.0	800.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per hearing (in dollars)	$31.58	$36.47	$72.00	$44.72	$66.20

PART 1: ENVIRONMENT

Environment Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2014 Expenditures	FY 2015 Expenditures	Percent Change
Environmental Protection Agency	$481,559.7	$644,758.0	33.9%
Department of Natural Resources	$265,268.3	$303,129.6	14.3%
Illinois Drycleaner Environmental Response Trust Fund Council	$3,487.5	$3,237.4	-7.2%
TOTAL	**$750,315.5**	**$951,125.0**	**26.8%**

Totals may not add due to rounding

Environmental Protection Agency
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Clean Water	$331,786.6	299.0	$484,921.2	279.0
Clean Land	$80,497.6	281.0	$98,674.4	260.0
Clean Air	$69,275.5	245.0	$61,162.4	229.0
Non-Reporting Programs				
Totals	$481,559.7	825.0	$644,758.0	768.0

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 2015, the IEPA appropriated expenditures were $644.8 million to fund the activities of the agency, which included administering state and federal programs to protect and improve air, land and water resources. The IEPA had 827 people employed at the end of fiscal year 2015, 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, we work to improve air quality by identifying air pollution problems, proposing appropriate regulations, conducting inspections, and reviewing permit applications. We also operate a vehicle emissions testing program.

The IEPA's ***Bureau of Land*** continues to remove historic contamination from old industrial and commercial sites. 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. Land held one-day household hazardous waste pick-ups throughout the state as well as provided continued financial support to the four permanent household hazardous waste collection facilities. The Illinois Environmental Protection Agency, the Illinois Finance Authority, and the Department of Commerce and Economic Opportunity continue working together on the SRF Program and to build a stronger Illinois by enabling local governments to access low-interest loans for a variety of wastewater and drinking water projects.

Financing is available for projects including:

* Modernizing wastewater treatment plants to meet water quality standards

* Replacing aging water mains and sewers

* Updating drinking water treatment facilities

Also in our ***Clean Water*** program, stream and lake water quality continue to improve.

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 and bacteria) and more accurate use classifications.
   e. Address non-continuous but recurring pollutant discharges related to wet weather conditions.
   f. Continue financial assistance to communities seeking to achieve or maintain Non-Point Discharge Elimination System (NPDES) compliance.
   g. Increase awareness of groundwater contamination, non-degradation standards, wellhead protection, and source water protection through outreach and education.
   h. 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$403,294.8	$332,362.7	$2,177,126.2	$485,256.5	$2,509,445.5
* Total expenditures - state appropriated funds (in thousands)	$402,975.8	$331,786.6	$2,176,847.4	$484,921.2	$2,508,751.1
* Average monthly full-time equivalents	285.0	299.0	317.0	279.0	309.0
Output Indicators					
* Drinking water permits issued	3,180	3,103	3,200	2,827	2,500
* Wastewater permits issued	2,995	3,385	3,100	3,227	3,100
* Drinking water facilities inspected	634.0	673.0	650.0	563.0	650.0
* Wastewater facilities inspected	536.0	506.0	500.0	549.0	500.0
* Wastewater loans	26.0	47.0	45.0	43.0	45.0
* Drinking water loans	31.0	35.0	35.0	32.0	35.0
* Non-point source control projects	21.0	35.0	45.0	14.0	14.0
* Number of violation notices issued	422.0	275.0	300.0	299.0	300.0
* Number of enforcement cases referred to Attorney General	46.0	69.0	69.0	24.0	28.0
* Value of Loans issued for Drinking Water projects (in thousands)	$89,304.4	$196,865.0	$300,000.0	$147,783.0	$150,000.0
* Value of loans for Wastewater projects (in thousands)	$167,661.2	$519,590.0	$500,000.0	$454,648.0	$455,000.0
* Wastewater Loan program installed or lined feet of pipe (a)	N/A	277,283	300,000	258,034	275,000
* Drinking Water Loan Program installed or lined feet of pipe (a)	N/A	393,730	600,000	179,606	185,000

Clean Water (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* Population benefitting from wastewater loans (a)	N/A	9,352,620	9,000,000	7,041,335	7,100,000
* Population benefitting from drinking water loans (a)	N/A	2,756,110	4,200,000	2,309,506	2,350,000
Outcome Indicators					
* Groundwater with "Good Quality" rating	63 %	63 %	63 %	63 %	63 %
* Illinois streams with "Good Quality" rating	62.2 %	60.8 %	60.8 %	60.8 %	57.8 %
* Lakes with "Good Quality" rating	92.7 %	92.2 %	92.2 %	92.2 %	90.9 %
* Major wastewater-discharging facilities in compliance	95 %	95 %	95 %	95.4 %	95 %
* Population served with good quality drinking water from community water supplies	95 %	99 %	95 %	95 %	95 %
* Jobs created from wastewater loans (a)	N/A	21,698	20,880	18,974	18,526
* Direct jobs created from wastewater loans (a)	N/A	4,520	4,350	4,054	3,959
* Indirect jobs created from wastewater loans (a)	N/A	17,178	16,530	14,920	14,567
* Wastewater loan program % compliance (a)	N/A	23 %	23 %	26 %	25 %
* Jobs created from drinking water loans (a)	N/A	8,221	12,528	5,741	6,107
* Direct jobs from drinking water loans (a)	N/A	1,713	2,610	1,227	1,305
* Indirect jobs from drinking water loans (a)	N/A	6,508	9,918	4,514	4,802
* Drinking Water Loan Program % compliance (a)	N/A	39 %	39 %	4 %	25 %
Efficiency/Cost-Effectiveness Indicators					
* Cost per facility permitted (in dollars)	$1,200.00	$1,500.00	$1,510.00	$1,600.00	$1,680.00
* Interest Savings on Wastewater Loans (a)	N/A	88,966,156	90,000,000	120,443,148	100,877,981
* Interest Savings on Drinking Water Loans (a)	N/A	37,640,524	22,000,000	40,487,046	34,919,301

Footnotes

(a) This measure was introduced in fiscal year 2014.

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 4 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, 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$90,361.5	$81,058.8	$209,234.3	$99,000.5	$209,202.8
* Total expenditures - state appropriated funds (in thousands)	$90,018.9	$80,497.6	$208,952.7	$98,674.4	$208,567.7
* Average monthly full-time equivalents	278.0	281.0	309.0	260.0	271.0
Output Indicators					
* Facility permits issued	688.0	740.0	725.0	882.0	900.0
* Facilities inspected	4,645	5,156	4,800	5,283	5,000
* Solid waste administrative citations	51.0	46.0	46.0	28.0	37.0
* Number of enforcement cases referred to Attorney General	50.0	91.0	91.0	61.0	76.0
* Leaking Underground Storage Tanks (LUST) incidents reported	345.0	339.0	350.0	373.0	370.0
* Number of violation notices issued	269.0	299.0	279.0	240.0	240.0
* State cleanup projects completed	9.0	5.0	5.0	5.0	6.0
* Superfund constructions completed	1.0	1.0	2.0	1.0	2.0
* One-Day household hazardous waste collection events	7.0	12.0	12.0	6.0	6.0
Outcome Indicators					
* Waste diverted from landfills by household hazardous waste collections at permanent facilities (measured in drums)	5,204	5,862	6,000	6,890	7,200
* Waste diverted from landfills by tire collections (measured in tons)	2,298	1,744	2,000	1,639	2,000
* Land remediated (measured in acres)	2,001	1,819	2,450	19,030	2,160
Efficiency/Cost-Effectiveness Indicators					
* Cost per facility permitted (in dollars)	$11,250.00	$11,600.00	N/A	$12,000.00	$12,300.00

Clean Air

Mission Statement: Protect the health, welfare, property and the quality of life of the citizens of Illinois through the elimination or control of harmful pollutants in the air.

Program Goals: Objectives:

1. Ensure that all federal and state air quality standards are being achieved.
   a. Issue permits; conduct inspections, compliance activities, and air monitoring; and track air quality trends.
   b. Assess the status of air quality through data collection, modeling and analysis.
2. Implement air pollution control strategies to reduce industrial emissions.
   a. Reduce power plant emissions by establishing requirements necessary to meet federal and state standards.
   b. Promote clean coal technologies and encourage the development of new clean coal energy plants.
3. Reduce emissions from mobile sources (i.e., transportation) that impact air quality in the state.
   a. 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 Governors Greenhouse Gas Workgroup.
   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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$62,169.2	$69,769.5	$81,957.9	$61,451.6	$74,516.4
* Total expenditures - state appropriated funds (in thousands)	$61,874.9	$69,275.5	$81,718.3	$61,162.4	$73,935.5
* Average monthly full-time equivalents	260.0	245.0	262.0	229.0	246.0
Output Indicators					
* Number of initial vehicle emission tests performed	1,917,384	1,950,769	2,016,120	1,930,077	2,094,200
* Number of pollutant emitting facilities inspected	802.0	707.0	690.0	598.0	600.0
* Number of violation notices issued	243.0	228.0	225.0	206.0	175.0
* Number of enforcement cases referred to Attorney General	35.0	52.0	35.0	25.0	35.0
* Number of Permits issued non-Title V FESOP (a)	64.0	168.0	125.0	211.0	125.0
* Number of Permits issued non-Title V Construction (a)	223.0	227.0	220.0	272.0	220.0
* Number of permits issued non-Title V Lifetime (a)	201.0	198.0	200.0	211.0	200.0
* Number of permits issued non-Title V ROSS (a)	684.0	513.0	300.0	209.0	300.0
* Number of permits issued to Large Pollutant Emitting Facilities - Title V (a)	34.0	120.0	120.0	162.0	120.0
* Number of permits issued to Large pollutant Emitting Facilities - Title V Construction (a)	217.0	259.0	225.0	244.0	225.0
Outcome Indicators					
* Percent days with "Good" air quality in Chicago	93 %	98 %	98 %	98 %	98 %
* Percent days with "Good" air quality in St. Louis Area	96 %	99 %	98 %	98 %	98 %
* Percent industrial source emission reductions	67 %	69.6 %	70 %	70 %	70 %
* Percent mobile source emission reductions	72 %	63.2 %	65 %	65 %	71 %
* Reduced Pollution from diesel vehicles/engines (in tons) includes school buses (b)	1,250	21,830	20,000	87,059	20,000
Efficiency/Cost-Effectiveness Indicators					
* Cost of inspecting and permitting each small (non-Title V) pollutant-emitting facility (in dollars)	$5,896.00	$6,075.00	$6,200.00	$6,380.00	$6,500.00
* Cost of inspecting and permitting each large (Title V) pollutant-emitting facility (in dollars)	$99,750.00	$104,000.00	$104,500.00	$106,500.00	$106,500.00
* Cost per vehicle tested in the Chicagoland and Metro-East areas to ensure compliance with state and federal air quality standards (in dollars)	$6.95	$6.95	$6.95	$6.95	$6.95

Footnotes

(a) Upon further review of prior year data to facilitate breakdown by category, updates were made.

(b) Fiscal year 2013, reduced pollution from diesel school buses only (in tons). In fiscal year 2014 we expanded to measure the reduction in pollution from diesel sources - not just school buses. School buses are part of the new measure.

Department of Natural Resources
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Resource-Compatible Recreation	$83,057.0	511.0	$147,507.7	508.0
Natural and Cultural Resource Protection	$111,373.3	384.0	$82,632.5	398.0
Resource-Related Public Safety	$48,667.0	207.0	$42,579.7	208.0
Science, Education and Culture	$22,171.0	148.0	$30,409.7	139.0
Non-Reporting Programs				
Totals	$265,268.3	1,250.0	$303,129.6	1,253.0

Mission and Organization

The Department of Natural Resources (DNR) was established on July 1, 1995. DNR's mission is to manage, conserve, and protect Illinois' natural, recreational and cultural resources, further the public's understanding and appreciation of those resources, and promote the education, science and public safety of Illinois' natural resources for present and future generations. DNR manages over 324 sites totaling more than 474,000 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, Forest Reserve Fund, Plugging and Restoration Fund, Capital Development Fund, Aggregate Operations Regulatory Fund, Illinois Fisheries Management Fund, Underground Resources Conservation Enforcement Fund, State Furbearer Fund, Natural Areas Acquisition Fund, Open Space Lands Acquisition and Development Fund, State Pheasant Fund, Illinois Habitat Fund, Land and Water Recreation Fund, Wildlife Prairie Park Fund, CONSRV POLICE OPS ASSIST, Illinois and Michigan Canal Fund, Off-Highway Vehicle Trails Fund, Partners for Conservation Fund, Partners for Conservation Projects Fund, Federal Surface Mining Control and Reclamation Fund, Natural Resource Restoration Trust Fund, Snowmobile Trail Establishment Fund, Drug Traffic Prevention Fund, DNR Special Projects Fund, DNR Federal Projects Fund, Illinois Forestry Development Fund, Illinois Wildlife Preservation Fund, J.J. Wolf Memorial for Conservation Investigation Fund, Park and Conservation Fund, Build Illinois Bond Fund, Adeline Jay Geo-Karis Illinois Beach Marina Fund, Abandoned Mined Lands Reclamation Council Federal Trust

Statutory Authority: 20 ILCS 801-880 and others

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$114,145.0	$85,955.0	$92,493.0	$152,951.5	$.0
* Total expenditures - state appropriated funds (in thousands)	$114,145.0	$83,057.0	$89,368.0	$147,507.7	$.0
* Average monthly full-time equivalents	472.0	511.0	609.0	508.0	0.0
Output Indicators					
* Acreage owned and managed	474,813	469,870	479,557	475,304	475,017
* Number of grants awarded (a)	133.0	246.0	149.0	126.0	N/A
* Total dollar amount of grants awarded (in thousands) (a)	$20,479.0	$129,290.0	$129,290.0	$100,265.0	N/A
* Number of fishing licenses issued	530,335	567,577	600,000	560,498	585,000
* Number of hunting licenses issued	197,085	197,625	198,000	214,631	215,000
* Sportsmen Combo (b)	120,579	125,318	126,000	123,031	125,000
* Site attendance	40,058,032	39,511,182	40,600,000	38,760,153	39,500,000
* Number of deer permits issued	385,619	350,735	340,000	333,174	325,000
* Number of fish produced and stocked	14,139,015	28,720,000	2,872,000	28,445,537	13,249,000
* Total number of active registered boats	298,330	254,040	275,000	274,906	125,000
Outcome Indicators					
* Miles of trails acquired/developed through grants	80.0	89.0	89.0	44.0	N/A
* Amount of grantee acquired acreage (c)	269.0	193.0	408.0	300.0	N/A
* Percentage of highly satisfied park visitors	78 %	84 %	100 %	77 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per acre managed (in dollars)	$99.77	$120.91	$118.47	$116.03	$121.91
* Cost per visitor (in dollars)	$1.18	$1.40	$1.40	$1.42	$1.46

Footnotes

(a) Increase due to Illinois Youth Recreation Corps Grants- new initiative. The Illinois Youth Recreation Corps was established for making grants to local governments and not for profit entities to provide wages to youth operating and instructing in recreational and conservation programs. Such programs shall provide conservation and recreational opportunities, to include, but not be limited to, the coordination and teaching of physical activities and learning activities directly related to natural resource conservation management or recreation.

(b) Sportsmen Combo is a hunting and fishing license combined in one license purchase.

(c) Fewer acreage due to less requests made by local units of government.

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, State Boating Act Fund, State Parks Fund, Wildlife and Fish Fund, Salmon Fund, Mines and Minerals Underground Injection Control Fund, Plugging and Restoration Fund, Capital Development Fund, Explosives Regulatory Fund, Aggregate Operations Regulatory Fund, Coal Mining Regulatory Fund, Illinois Fisheries Management Fund, Mines and Minerals Regulatory Fund, Underground Resources Conservation Enforcement Fund, Natural Areas Acquisition Fund, Open Space Lands Acquisition and Development Fund, Flood Control Land Lease Fund, Wildlife Prairie Park Fund, CONSRV POLICE OPS ASSIST, Illinois and Michigan Canal Fund, Partners for Conservation Fund, Federal Title-IV Fire Protection Assistance Fund, Federal Surface Mining Control and Reclamation Fund, Natural Resource Restoration Trust Fund, National Flood Insurance Program Fund, Land Reclamation Fund, DNR Special Projects Fund, DNR Federal Projects Fund, Illinois Forestry Development Fund, Illinois Wildlife Preservation Fund, J.J. Wolf Memorial for Conservation Investigation Fund, State Migratory Waterfowl Stamp Fund, Park and Conservation Fund, Adeline Jay Geo-Karis Illinois Beach Marina Fund, Abandoned Mined Lands Reclamation Council Federal Trust

Statutory Authority: 20 ILCS 801-880 and others

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$65,475.6	$119,229.3	$134,918.0	$86,099.2	$.0
* Total expenditures - state appropriated funds (in thousands)	$65,475.6	$111,373.3	$126,513.0	$82,632.5	$.0
* Average monthly full-time equivalents	355.0	384.0	367.0	398.0	0.0
Output Indicators					
* Amount of seedlings produced for reforestation	1,519,180	958,000	650,000	1,750,000	2,000,000
* Number of protected natural areas	541.0	554.0	563.0	562.0	566.0
* Number of acres annually enrolled in Conservation Reserve and Enhancement Program (CREP) (a)	N/A	84,208	3,200	90,150	94,000
* Number of acres reforested	2,097	2,976	3,000	2,522	3,000
* Number of landowners receiving technical assistance with resource management	26,644	38,434	38,000	29,286	30,000
* Coal mine reclamation inspections performed	948.0	991.0	1,000	1,003	1,025
* Number of abandoned mine lands sites reclaimed	16.0	18.0	18.0	18.0	22.0
* Number of oil/gas field inspections	14,554	24,717	26,000	27,716	26,000
* Number of oil/gas permits issued	1,077	1,093	2,500	1,092	1,200
Outcome Indicators					
* Tons of carbon removed from the atmosphere by reforestation	3,090	4,385	3,990	3,717	3,500
* Number of deer harvested	180,811	148,614	165,000	145,720	150,000
* Protected natural area acreage	104,815	106,741	108,241	108,343	109,800
* Acquired land (acres) (b)	1,115	778.0	9,687	5,545	1,000
* Acres of abandoned mine land reclaimed (c)	147.0	230.0	150.0	139.6	100.0
* Number of oil/gas wells plugged or restored	622.0	747.0	700.0	685.0	700.0
* Number of new acres protected by resource management plans	625,258	1,061,946	750,000	971,137	750,000

Footnotes

(a) In fiscal year 2013 the number of acres annually enrolled in the CREP program was not available due to a technical issue. Also, the figures previously reported for fiscal year 2012 actual and 2014 target/projected were improperly reported as cumulative amounts and have been corrected. Fiscal year 2015 target/protected is projected to increase as interest in the program is increasing.

(b) The agency is on track for several large acquisition for fiscal year 2015, including one acquisition for over 4,500 acres.

(c) The fiscal year 2014 increase is due to completion of a large project.

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, Mines and Minerals Underground Injection Control Fund, Plugging and Restoration Fund, Capital Development Fund, Explosives Regulatory Fund, Aggregate Operations Regulatory Fund, Coal Mining Regulatory Fund, Mines and Minerals Regulatory Fund, Underground Resources Conservation Enforcement Fund, Natural Areas Acquisition Fund, Flood Control Land Lease Fund, Federal Surface Mining Control and Reclamation Fund, National Flood Insurance Program Fund, Land Reclamation Fund, DNR Special Projects Fund, DNR Federal Projects Fund, Illinois Forestry Development Fund, Park and Conservation Fund, Abandoned Mined Lands Reclamation Council Federal Trust

Statutory Authority: 20 ILCS 801-880 and others

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$28,449.0	$51,335.0	$57,238.0	$42,861.5	$.0
* Total expenditures - state appropriated funds (in thousands)	$28,449.0	$48,667.0	$54,393.0	$42,579.7	$.0
* Average monthly full-time equivalents	191.0	207.0	285.0	208.0	0.0
Output Indicators					
* Number of safety education classes held	545.0	548.0	525.0	534.0	510.0
* Number of mine safety certifications issued	1,020	777.0	800.0	906.0	800.0
* Number of mine safety accident prevention contacts (a)	17,757	19,939	16,000	20,671	19,500
* Number of mine laboratory analyses performed	8,688	8,611	8,000	8,542	8,500
* Number of blasting and explosives licenses and certifications issued	1,408	1,564	1,450	1,596	1,500
* Number of blasting and explosives inspections performed	1,417	1,380	1,450	2,800	2,650
* Number of dams inspected	277.0	490.0	450.0	392.0	264.0
* Number of floodway permit applications processed	554.0	500.0	500.0	366.0	400.0
* Number of students completing online educational classes	3,954	3,616	4,000	2,711	3,500
Outcome Indicators					
* Number of students certified by safety education classes	23,033	19,503	18,000	16,245	17,000

Footnotes

(a) The increase in the number of contacts in fiscal year 2014 is due to a series of safety talks initiated by the Agency, directed towards underground coal miners about staying away from pinch points of underground mobile equipment. The increase in fiscal year 2015 contacts is due to the addition of five new state mine inspectors in fiscal year 2015.

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, State Boating Act Fund, State Parks Fund, Wildlife and Fish Fund, Capital Development Fund, Aggregate Operations Regulatory Fund, Underground Resources Conservation Enforcement Fund, Natural Areas Acquisition Fund, Wildlife Prairie Park Fund, Illinois and Michigan Canal Fund, Federal Surface Mining Control and Reclamation Fund, DNR Special Projects Fund, DNR Federal Projects Fund, Illinois Forestry Development Fund, Park and Conservation Fund, Adeline Jay Geo-Karis Illinois Beach Marina Fund, Abandoned Mined Lands Reclamation Council Federal Trust

Statutory Authority: 20 ILCS 801-880 and others

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$21,857.0	$2,281.0	$23,721.0	$30,525.2	$.0
* Total expenditures - state appropriated funds (in thousands)	$21,857.0	$22,171.0	$23,596.0	$30,409.7	$.0
* Average monthly full-time equivalents	137.0	148.0	95.0	139.0	0.0
Output Indicators					
* Number of teachers completing ENTICE training	225.0	285.0	300.0	258.0	250.0
* Number of user sessions on the Illinois State Museum's website	1,781,192	1,991,094	2,000,000	1,779,958	1,766,990
* Number of educational publications ordered & shipped (a)	1,079,369	1,033,074	1,000,000	572,614	500,000
* Teachers contacted in person at teacher conferences and other events (b)	3,545	3,122	4,000	13,715	10,000
Outcome Indicators					
* Number of continuing professional education (CPE) hours awarded to teachers via "ENTICE" and other programs	1,255	1,644	1,700	1,645	1,700
* Attendance at Museum facilities	398,820	360,363	360,000	392,942	390,000

Footnotes

(a) The decrease in publications ordered and shipped in fiscal year 2015 is due to several factors. The fishing information guide was published for multiple years (2013-2015) in 2013. This is one of the most frequently ordered publications. Also, as hard copies of publications are running out they are not being replaced. Many items are now only available as PDF downloads.

(b) The increase in teacher contacts in fiscal year 2015 is due to a special effort by the Agency to make teachers aware of the decline of the monarch butterfly and other pollinators. Mailings were sent out to all public and private schools in the state as well as community colleges. In Conservation World at the Illinois State Fair there was a section dedicated to teacher resources for the first time in three years. The Agency also started conducting Webinars on a regular basis as well as attended additional teacher conferences.

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

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Drycleaner Environmental Response Trust Fund	$3,487.6	0.0	$3,237.4	0.0
Non-Reporting Programs				
Totals	$3,487.6	0.0	$3,237.4	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 contamination 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,160.5	$3,487.6	$5,360.0	$3,237.4	$4,100.0
* Total expenditures - state appropriated funds (in thousands)	$3,160.5	$3,487.6	$5,360.0	$3,237.4	$4,100.0
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* License applications received	958.0	917.0	850.0	873.0	828.0
* Insurance applications received	531.0	514.0	500.0	487.0	475.0
* Total eligible claims filed	699.0	699.0	699.0	699.0	699.0
Outcome Indicators					
* Licenses issued	953.0	914.0	850.0	868.0	828.0
* Insurance policies issued	529.0	513.0	500.0	483.0	475.0
* Total eligible claims closed	477.0	502.0	510.0	513.0	517.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per license applications (in dollars)	$104.00	$105.00	$106.00	$106.00	$107.00
* Cost per insurance applications (in dollars)	$104.00	$105.00	$106.00	$107.00	$108.00
* Cost per eligible claim filed (in dollars)	$710.00	$802.00	$800.00	$776.00	$800.00

PART 2: BUSINESS REGULATION

Business Regulation Expenditures
(Appropriated Spending in Thousands)

Agency	FY 2014 Expenditures	FY 2015 Expenditures	Percent Change
Illinois Commerce Commission	$116,689.2	$117,801.8	1.0%
Department of Financial and Professional Regulation	$78,397.0	$79,540.3	1.5%
Department of Insurance	$40,824.3	$41,445.5	1.5%
Illinois Workers Compensation Commission	$23,636.4	$26,002.2	10.0%
Department of Human Rights	$12,642.4	$12,947.4	2.4%
Illinois Power Agency	$3,873.4	$3,709.5	-4.2%
Illinois Human Rights Commission	$1,916.1	$1,926.2	0.5%
Illinois Independent Tax Tribunal	$301.7	$449.6	301.7%
TOTAL	**$278,100.2**	**$283,822.5**	15.4%

Totals may not add due to rounding

Illinois Commerce Commission
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Public Utility Program	$102,899.2	175.0	$104,429.8	162.0
Transportation Program	$13,790.0	67.0	$13,372.0	58.0
Non-Reporting Programs				
Totals	$116,689.2	242.0	$117,801.8	220.0

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: 1. Minimize entry barriers that limit competition.

Objectives:

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 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$110,169.1	$102,899.2	$101,103.0	$104,429.8	$.0
* Total expenditures - state appropriated funds (in thousands)	$110,169.1	$102,899.2	$101,103.0	$104,429.8	$.0
* Average monthly full-time equivalents	181.0	175.0	196.0	162.0	0.0
Output Indicators					
* Number of hearings held/hearing notices	1,985	1,867	2,100	1,820	1,820
* Number of docketed cases closed	746.0	777.0	785.0	782.0	790.0
* Average number of man-days in the field for pipeline safety investigators	100.3	102.0	91.0	82.0	83.0
* Number of electric distribution circuits inspected/tree inspections	36.0	35.0	34.0	13.0	13.0
* Number of cases filed	700.0	735.0	750.0	729.0	715.0
* Number of utility tariff filings	1,491	1,185	1,190	986.0	990.0
* Number of non-compliance's written by pipeline safety inspectors	68.0	278.0	169.0	148.0	95.0
* Number of formal public utility complaints closed	131.0	112.0	133.0	97.0	113.0
* Dollars distributed to 9-1-1 centers through the Wireless Services Emergency Fund (in millions)	$67.7	$62.2	$64.2	$65.1	$22.0
Outcome Indicators					
* Percentage of individual renewal applications processed within 30 days	14 %	12 %	N/A	1 %	25 %
* Percentage of licensees financial statements submitted within 90 days	82 %	87 %	N/A	88 %	90 %
* Percentage of financial statement reviewed within established timeframes	N/A	N/A	N/A	N/A	100 %
* Percentage of late audit fees collected	N/A	N/A	N/A	N/A	100 %
* Percentage of supervision cases tracked in CLEAR	100 %	100 %	N/A	100 %	100 %

The Bureau of Residential Finance reorganized its regulatory functions with a primary focus on mortgage brokers. The regulatory functions relating to thrifts and savings institutions now integrated in the Bureau of Banks and Trust Comapnies and Savings Institutions. The Bureau of Residential Finance constructed measures to reflect their operations. Due to the ability to extract historical; fiscal year 2013 & fiscal year 2014 data are included. Due to the transitions of staff there were no fiscal year 2015 projections; only actuals. All future data for Residential Finance will be reflected above.

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 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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$13,022.5	$13,790.0	$14,409.0	$13,372.0	$.0
* Total expenditures - state appropriated funds (in thousands)	$13,022.5	$13,790.0	$14,409.0	$13,372.0	$.0
* Average monthly full-time equivalents	68.0	67.0	79.0	58.0	0.0
Output Indicators					
* Number of grade crossing projects ordered by the Commission	129.0	203.0	200.0	192.0	200.0
* Number of track miles inspected by railroad track inspectors (a)	7,569	7,040	2,500	2,819	4,000
* Number of transportation tariff filings	791.0	563.0	563.0	1,056	1,056
Outcome Indicators					
* Number of collisions at public crossings (excluding those involving trespassers and/or suicide attempts)	96.0	101.0	95.0	111.0	110.0
* Administrative citations written for certain violations of the Illinois Commercial Transportation Law	2,629	2,694	2,844	1,781	1,992
* Investigations of violations under the Illinois Commercial Transportation Law, generally involves an administrative audit of companies	1,725	1,598	1,555	1,273	1,275
* Number of safety towing compliance inspections conducted	0.0	0.0	200.0	0.0	0.0
* Number of safety towing consumer complaint investigations completed	0.0	0.0	75.0	39.0	40.0

Footnotes

(a) Only one inspector to conduct inspections in 2015.

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

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Division of Banks, Bureau of Banks and Trust Companies and Savings Institutions	$18,195.8	105.0	$18,690.4	102.0
Division of Professional Regulation, Enforcement	$11,168.7	80.0	$8,758.2	57.0
Division of Real Estate	$0.0	0.0	$5,765.5	43.0
Division of Professional Regulation, Licensing & Testing	$7,502.5	54.0	$5,505.6	44.0
Division of Financial Institutions, Consumer Credit Division	$4,196.0	31.0	$4,141.6	25.0
Division of Financial Institutions, Credit Union Division	$3,336.6	19.0	$3,524.5	23.0
Division of Banks, Bureau of Residential Finance	$2,744.5	18.0	$2,540.7	18.0
Division of Financial Institutions, Currency Exchange Division	$1,963.4	10.0	$2,007.6	10.0
Division of Financial Institutions, Title Insurance	$350.7	2.0	$415.8	1.0
Non-Reporting Programs				
Professions Indirect Cost (PIC)	$28,938.8	134.0	$28,190.4	132.0
Totals	$78,397.0	453.0	$79,540.3	455.0

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, Division of Professional Regulation, and Division of Real Estate. 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 and Savings Institutions

Mission Statement: The mission of the Bureau of Banks and Trust Companies and Savings Institutions is to serve and protect the public by chartering, authorizing, and supervising state-chartered commercial banks, savings institutions, foreign bank offices, and corporate fiduciaries in order to assure the safety and soundness of such institutions in compliance with applicable laws and regulations. The bureau also registers check printers and non-financial institution deployers of ATMs, and licenses pawnbrokers that operate in Illinois to protect consumers.

Program Goals: Objectives:

1. Complete accurate and timely reports of examinations.
   a. Conduct 100 percent of statutorily required exams
   b. 100 percent of the examinations reports will be sent to institutions within 45 days of completion of field work.
   c. 50 percent of the pawnshops will be examined each year.
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 of banks, trust companies, and savings institutions.
3. Provide for timely, fair, and consistent examination reports.
   a. 100 percent of decisions will be made within established time frames.
4. Minimize regulatory burden.
   a. Utilize all federal applications in lieu of state applications where applicable.
5. Provide timely information to the public.
   a. Within 30 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 15 days of their effective date.

Source of Funds: Pawnbroker Regulation Fund, Savings Bank Regulatory Fund, Bank and Trust Company Fund

Statutory Authority: 205 ILCS 510/

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$17,871.1	$18,195.8	$24,254.5	$18,690.4	$23,248.7
* Total expenditures - state appropriated funds (in thousands)	$17,871.1	$18,195.8	$24,254.5	$18,690.4	$23,248.7
* Average monthly full-time equivalents	105.0	105.0	131.0	102.0	126.0
Output Indicators					
* Number of Examinations Performed	260.0	571.0	275.0	179.0	179.0
* Number of Applications Reviewed	172.0	306.0	250.0	196.0	150.0
* Number of Domestic Commercial Banks	355.0	356.0	340.0	344.0	315.0
* Number of Foreign Bank Offices	11.0	11.0	11.0	10.0	11.0
* Number of Domestic Corporate Fiduciaries	156.0	155.0	150.0	154.0	150.0
* Number of Financial Information Systems Entities	430.0	423.0	400.0	199.0	199.0
* Number of Pawnbroker Licensees	296.0	280.0	275.0	282.0	282.0
* Number of Thrift Examinations Conducted	15.0	28.0	18.0	15.0	15.0
* Number of Savings and Loans	2.0	2.0	N/A	0.0	0.0
* Number of Savings Banks	33.0	35.0	N/A	32.0	29.0
Outcome Indicators					
* Percentage of examinations accepted by Federal regulatory counterparts	100 %	100 %	100 %	100 %	100 %
* Percentage of newly-chartered banks that chose a state vs. national charter (a)	0 %	100 %	100 %	0 %	0 %
* Percentage of corporate application decisions made within established time frames	75 %	71 %	75 %	80 %	100 %
* Percentage of pawnshop complaints investigated within established time frames	100 %	100 %	100 %	100 %	100 %
* Percentage of examination reports sent to institution within 45 days of completion (b)	37 %	57 %	45 %	28 %	100 %
* Percentage of examination/corporate decisions appeals upheld (c)	0 %	0 %	85 %	100 %	100 %
* Percentage of examination notices sent out at least 30 days prior to examination start date	54 %	85 %	100 %	66 %	100 %
* Percentage of corporate and supervisory actions posted on website within established time frames (b)	25 %	100 %	100 %	0 %	100 %
* Conference of State Bank Supervisors Accreditation Awarded	Yes	Yes	Yes	Yes	Yes
* Percentage of Thrift reports reviewed and mailed within 45 business days	50 %	60 %	100 %	29 %	100 %

Division of Banks, Bureau of Banks and Trust Companies and Savings Institutions (Concluded)					
	Fiscal Year 2013 Actual	***Fiscal Year 2014 Actual***	***Fiscal Year 2015 Target/Projected***	***Fiscal Year 2015 Actual***	***Fiscal Year 2016 Target/Projected***
* Percentage of thrift exam notifications sent 3 weeks of exam start date	100 %	65 %	100 %	91 %	100 %
* Percentage of independent thrift audits reviewed within 20 business days of receipt	100 %	100 %	100 %	100 %	100 %
* Percentage of institutions receiving a financial condition rating of "1" or "2" on a 5 point uniform scale where "1" is the strongest and "5" is unsatisfactory	90 %	89 %	75 %	88 %	88 %

Explanatory Information

The Bureau of Banks and Trust Companies and Bureau of Savings Institutions reorganized to include thrifts and savings intuitions within the Bureau of Banks and Trusts, now forming the Bureau of Banks and Trust Companies and Savings Institutions. The data relating to thrifts and savings institutions was previously recorded in the Bureau of Residential Finance. The historical data for those functions is now integrated in the Bureau of Banks and Trust Companies and Savings Institutions.

Footnotes

(a) No bank charters received in fiscal year 2013.

(b) Decrease is due to loss of staff

(c) No examinations received in fiscal year 2013.

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, Athletics Supervision and Regulation Fund, Cemetery Oversight Licensing and Disciplinary Fund, Illinois State Dental Disciplinary Fund, Design Professionals Administration and Investigation Fund, Illinois State Podiatric Disciplinary Fund

Statutory Authority: 20 ILCS 2105, 225 ILCS 407/

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$10,331.3	$11,168.7	$12,810.7	$8,758.2	$12,939.3
* Total expenditures - state appropriated funds (in thousands)	$10,331.3	$11,168.7	$12,810.7	$8,758.2	$12,939.3
* Average monthly full-time equivalents	70.0	80.0	100.0	57.0	76.0
Output Indicators					
* Complaints Received	11,765	10,875	11,702	8,893	9,692
* Complaints Closed	11,629	10,355	11,647	9,894	9,599
* Cases closed at investigations	5,739	2,902	4,159	5,293	4,138
* Cases closed at prosecutions	1,737	1,820	1,642	1,287	1,167
* Adjudicative closures	2,874	2,415	2,947	2,910	2,545
* Orders signed by Director	3,518	2,782	3,365	3,396	3,184
* Complaints referred to Investigations	10,675	4,054	7,947	8,426	9,117
* Investigative cases referred to Prosecutions	4,836	2,035	4,196	4,679	4,331
* Licenses put on probation	527.0	446.0	481.0	440.0	444.0
Outcome Indicators					
* Percentage of complaints closed	98 %	95 %	99 %	100 %	100 %
* Percentage of complaints to investigations	90 %	37 %	67 %	95 %	94 %
* Percentage of cases referred to closure in Prosecutions	15 %	17 %	14 %	14 %	12 %
* Percentage of Child Support cases processed	1 %	12 %	5 %	5 %	6 %
* Percentage of Illinois Student Assistance Commission cases processed	1 %	1 %	2 %	1 %	1 %
* Percentage of Revenue cases processed	3 %	2 %	5 %	3 %	3 %

Division of Real Estate

Mission Statement: It is the mission of the Division of Real Estate to provide prompt, efficient and fair enforcement of the statutes governing our licensees for the betterment of all and the 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.
2. Improve Enforcement Operations by providing ongoing training in Investigation and Prosecutorial techniques.

Source of Funds: Appraisal Administration Fund, Real Estate Recovery Fund, Home Inspector Administration Fund, Community Association Manager Licensing and Disciplinary Fund, Real Estate Research and Education Fund, Real Estate License Administration Fund

Statutory Authority: 225 ILCS 454, 458, 407, 427

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$.0	$.0	$.0	$5,765.5	$7,633.3
* Total expenditures - state appropriated funds (in thousands)	$.0	$.0	$.0	$5,765.5	$7,633.3
* Average monthly full-time equivalents	0.0	0.0	0.0	43.0	46.0
Output Indicators					
* Complaints Received	N/A	N/A	N/A	1,428	1,600
* Complaints Closed	N/A	N/A	N/A	548.0	600.0
* Complaints Referred to Investigations	N/A	N/A	N/A	796.0	800.0
* Cases Closed at Investigations	N/A	N/A	N/A	118.0	120.0
* Cases Referred to Prosecutions by Investigations	N/A	N/A	N/A	303.0	305.0
* Cases Closed at Prosecutions	N/A	N/A	N/A	434.0	513.0
* Agreed Orders (without tax or child support matters)	N/A	N/A	N/A	300.0	352.0
* Adjunctive Determinations (Formal Orders without tax or child support matters)	N/A	N/A	N/A	168.0	152.0
* Examinations Initiated	N/A	N/A	N/A	1,175	1,200
* Examinations Completed	N/A	N/A	N/A	780.0	900.0
* License Renewals Processed	N/A	N/A	N/A	27,766	42,000
* Initial Applications Received	N/A	N/A	N/A	8,840	9,000
Outcome Indicators					
* Percentage of complaints closed	N/A	N/A	N/A	38 %	30 %
* Percentage of complaints referred to investigations	N/A	N/A	N/A	58 %	50 %
* Percentage of complaints referred to prosecutions by investigations	N/A	N/A	N/A	47 %	45 %
* Percentage of agreed orders (without tax or child support matters)	N/A	N/A	N/A	58 %	63 %
* Percentage of adjudicative determinations (formal orders without tax or child support)	N/A	N/A	N/A	32 %	27 %
* Percentage of completed examinations	N/A	N/A	N/A	66 %	75 %
* Percentage of mail in renewals processed for professions that have an electronic renewal available	N/A	N/A	N/A	20 %	18 %
* Percentage of electronic renewals processed for professions that have an electronic renewal available	N/A	N/A	N/A	80 %	82 %

Explanatory Information

The Division of Real Estate was established by Executive Order 14-03 by Governor Pat Quinn on March 31, 2014 as indexed by the Illinois Secretary of State. Due to the timing and staffing structuring; it was determined that the separation of data begin with fiscal year 2015 actuals. The historical data is integrated in the Division of Professional Regulation Licensing & Testing and Enforcement programs and not available for data separation; for these reasons there are no fiscal year 2015 projections only actuals. All future data for the Division of Real Estate will be reflected above.

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.
   b. Decrease caller waiting period to 7.5 minutes by the end of fiscal year.
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.
   b. Maintain electronic processing time of 2-3 days for renewals.
   c. Continue to promote the use of the Internet renewal process for all licensees.

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, Athletics Supervision and Regulation Fund, Cemetery Oversight Licensing and Disciplinary Fund, Illinois State Dental Disciplinary Fund, Design Professionals Administration and Investigation Fund, Illinois State Podiatric Disciplinary Fund

Statutory Authority: 20 ILCS 2105, 225 ILCS 407/

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$6,940.0	$7,502.5	$8,605.6	$5,505.6	$8,134.0
* Total expenditures - state appropriated funds (in thousands)	$6,940.0	$7,502.5	$8,605.6	$5,505.6	$8,134.0
* Average monthly full-time equivalents	47.0	54.0	68.0	44.0	58.0
Output Indicators					
* Phone calls received by call center	222,220	351,869	360,000	343,897	350,000
* New licenses issued	81,274	77,103	82,500	74,043	80,000
* License renewals received	223,018	493,766	284,598	268,253	495,000
* Initial applications received	92,488	86,430	90,000	89,086	90,000
Outcome Indicators					
* Average call center waiting time (minutes)	19.0	8.2	8.0	8.4	8.0
* Average call center abandonment rate	40 %	30 %	27 %	21 %	20 %
* Percent of mail-in renewals processed	24 %	14 %	18 %	20 %	13 %
* Percent of E-batch renewals processed	2 %	2 %	2 %	6 %	2 %
* Percent of Touch Tone renewals processed	0 %	2 %	0 %	0 %	0 %
* Percent of internet credit card renewals processed	68 %	82 %	80 %	75 %	80 %
* Percent of license renewals processed electronically	76 %	86 %	82 %	80 %	82 %

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,971.2	$4,196.0	$5,456.3	$4,141.6	$5,386.3
* Total expenditures - state appropriated funds (in thousands)	$3,971.2	$4,196.0	$5,456.3	$4,141.6	$5,386.3
* Average monthly full-time equivalents	30.0	31.0	39.0	25.0	37.0
Output Indicators					
* Total number of examinations assigned	1,894	2,068	2,100	2,042	2,100
* Total number of Consumer Installment Loan Act examinations assigned	1,096	1,333	1,400	1,418	1,400
* Number of consumer complaints received	155.0	145.0	200.0	85.0	100.0
* Number of licenses granted	214.0	142.0	175.0	297.0	180.0
* Total number of licensees regulated by the division	2,098	2,145	2,200	2,165	2,200
* Average number of days to resolve a complaint	65.0	65.0	30.0	30.0	30.0
* Number of examinations completed	1,894	2,068	2,100	2,037	2,100
* Number of Consumer Installment Loan Act examinations completed	1,096	1,332	1,350	1,417	1,400
* Number of complaints resolved	127.0	151.0	200.0	85.0	90.0
Outcome Indicators					
* Percentage of resolved complaints to total complaints filed	80 %	104 %	90 %	90 %	100 %

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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,301.0	$3,336.6	$4,838.5	$3,524.5	$4,627.8
* Total expenditures - state appropriated funds (in thousands)	$3,301.0	$3,336.6	$4,838.5	$3,524.5	$4,627.8
* Average monthly full-time equivalents	21.0	19.0	28.0	23.0	24.0
Output Indicators					
* Number of special case credit union examinations assigned	86.0	42.0	60.0	43.0	50.0
* Number of consumer complaints received	111.0	93.0	120.0	130.0	140.0
* Number of by-law amendments received	81.0	104.0	110.0	110.0	105.0
* Number of special case credit union examinations completed	72.0	84.0	65.0	43.0	50.0
* Number of Review Comment Letters issued	223.0	177.0	170.0	213.0	200.0
* Number of by-law amendments completed	70.0	101.0	110.0	97.0	105.0
* Number of by-law amendments pending	20.0	16.0	15.0	38.0	25.0
* Number of consumer complaints pending	15.0	12.0	10.0	6.0	10.0
* Total number of state chartered credit unions	263.0	246.0	230.0	228.0	210.0
* Number of consumer complaints resolved	102.0	101.0	125.0	148.0	140.0
* Number of credit union examinations assigned	192.0	217.0	205.0	213.0	200.0
* Number of credit union examinations completed	223.0	177.0	180.0	213.0	200.0
Outcome Indicators					
* Number of credit unions that are in compliance with applicable statutes and rules and regulations	222.0	200.0	200.0	198.0	190.0
* Total asset-size of credit unions (in millions)	$31,531.0	$31,917.0	$32,500.0	$33,198.0	$34,500.0
* Average number of days to resolve a complaint	32.0	22.0	20.0	21.3	25.0
* Average number of days to complete a by-law amendment	32.0	23.0	20.0	20.6	20.0

Division of Banks, Bureau of Residential Finance

Mission Statement: The mission of the Bureau of Residential Finance is to fairly administer the Residential Mortgage License Act of 1987 and the regulations promulgated hereunder.

Program Goals: Objectives:

1. Complete accurate and timely report of examinations.
   a. Complete an examination on all Licensees in advance of the respective exam due date as required by Administrative Rule.
   b. Issue a written Report of Examination containing both Component Ratings and a Composite Rating to the Licensee within 45 days after the Examiner in Charge submits the exam file for review.
   c. Issue a written Exam Invoice to the Licensee to account for the examiners' time as required by the Administrative Rule and provide the licensee 30 days to pay the Exam Invoice.
2. Provide adequate prior notice of examinations.
   a. Issue a written Pre Exam Letter to the Licensee at least 60 days before the exam due date.
   b. Provide the Licensee 30 days after receipt of the Report of Exam to file a written response to the exam findings.
3. Provide for the timely, fair and consistent decisions on making corporate applications.
   a. 100 percent of license applications will be processed within 30 days.
   b. 100 percent of renewal applications will processed and completed within the established time frames.
4. Provide for timely, fair and consistent decisions on individual applications.
   a. 100 percent of license applications will be processed within 30 days.
   b. 100 percent of renewal applications will processed and completed within the established time frames.
5. Administrative compliance.
   a. Verify all licensees submit annual financial statements within 90 days of fiscal year end.
   b. Review 100 percent of financial statements to determine net worth compliance.
   c. Verify 100 percent of late audit fees are collected.
   d. Ensure 100 percent of supervision cases are tracked in CLEAR (Credentialing, Licensing, Enforcement And Regulation) System.

Source of Funds: Residential Finance Regulatory Fund ***Statutory Authority:*** 205 ILCS 105/

	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$3,559.6	$2,744.5	$3,484.7	$2,540.7	$3,535.7
* Total expenditures - state appropriated funds (in thousands)	$3,559.6	$2,744.5	$3,484.7	$2,540.7	$3,535.7
* Average monthly full-time equivalents	23.0	18.0	23.0	18.0	23.0
Output Indicators					
* Number of examinations performed	233.0	258.0	N/A	285.0	295.0
* Number of corporate applications received	92.0	76.0	N/A	81.0	83.0
* Number of company licenses issued	92.0	76.0	N/A	73.0	80.0
* Number of company licenses surrendered	54.0	106.0	N/A	80.0	80.0
* Number of individual applications reviewed	2,823	2,400	N/A	2,494	2,592
* Number of individual licenses issued	2,754	76.0	N/A	2,460	2,568
* Number of financial statements collected	657.0	694.0	N/A	701.0	708.0
* Number of financial statements reviewed	N/A	N/A	N/A	0.0	708.0
* Number of late audit fees assessed	56.0	92.0	N/A	82.0	82.0
* Number of late audit fees collected	113.0	98.0	N/A	93.0	93.0
* Number of licensees in supervision	155.0	153.0	N/A	131.0	145.0
Outcome Indicators					
* Percentage of examinations completed in advance of the required due date	100 %	100 %	N/A	100 %	100 %
* Percentage of reports of examination issued within 45 days	100 %	100 %	N/A	100 %	100 %
* Percentage of exam invoices issued within 30 days	100 %	100 %	N/A	100 %	100 %
* Percentage of Exam Invoices paid within 30 days	75 %	75 %	N/A	75 %	80 %
* Percentage of pre exam letters issued within 60 days before the exam due date	80 %	80 %	N/A	90 %	90 %
* Percentage of licensee examination responses completed within 30 days	100 %	100 %	N/A	80 %	95 %
* Percentage of corporate applications processed within 30 days	13 %	63 %	N/A	22 %	75 %
* Percentage of corporate renewal applications processed within 30 days	24 %	23 %	N/A	2 %	25 %
* Percentage of individual applications processed within 30 days	56 %	94 %	N/A	96 %	99 %
* Percentage of individual renewal applications processed within 30 days	14 %	12 %	N/A	1 %	25 %
* Percentage of licensees financial statements submitted within 90 days	82 %	87 %	N/A	88 %	90 %
* Percentage of financial statement reviewed within established timeframes	N/A	N/A	N/A	N/A	100 %
* Percentage of late audit fees collected	N/A	N/A	N/A	N/A	100 %
* Percentage of supervision cases tracked in CLEAR	100 %	100 %	N/A	100 %	100 %

The Bureau of Residential Finance reorganized its regulatory functions with a primary focus on mortgage brokers. The regulatory functions relating to thrifts and savings institutions now integrated in the Bureau of Banks and Trust Comapnies and Savings Institutions. The Bureau of Residential Finance constructed measures to reflect their operations. Due to the ability to extract historical; fiscal year 2013 & fiscal year 2014 data are included. Due to the transitions of staff there were no fiscal year 2015 projections; only actuals. All future data for Residential Finance will be reflected above.

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 meeting 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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,858.3	$1,963.4	$2,553.0	$2,007.6	$2,611.0
* Total expenditures - state appropriated funds (in thousands)	$1,858.3	$1,963.4	$2,553.0	$2,007.6	$2,611.0
* Average monthly full-time equivalents	10.0	10.0	10.0	10.0	12.0
Output Indicators					
* Number of consumer complaints received	29.0	11.0	20.0	20.0	30.0
* Number of applications received	67.0	54.0	60.0	46.0	40.0
* Number of examinations completed	485.0	540.0	450.0	514.0	514.0
* Number of consumer complaints resolved	28.0	11.0	20.0	20.0	30.0
* Total number of community currency exchanges	442.0	428.0	430.0	418.0	400.0
* Total number of ambulatory currency exchanges	20.0	10.0	10.0	10.0	10.0
Outcome Indicators					
* Average number of days to resolve a consumer complaint	20.0	20.0	20.0	18.0	16.0

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:*** 20 ILCS 1205/1

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$331.9	$350.7	$456.0	$415.8	$540.7
* Total expenditures - state appropriated funds (in thousands)	$331.9	$350.7	$456.0	$415.8	$540.7
* Average monthly full-time equivalents	2.0	2.0	2.0	1.0	2.0
Output Indicators					
* Title Agent Registrations Granted	905.0	745.0	500.0	1,246	900.0
* Title Agent Registrations Terminated	118.0	574.0	900.0	528.0	500.0
* Total number of Registered Title Insurance Agents	17,622	17,940	17,500	18,632	19,000
* Complaints Logged	6.0	16.0	25.0	11.0	24.0
* Complaints Resolved	5.0	16.0	25.0	11.0	24.0
* Percentage of Logged Complaints Resolved	83 %	100 %	100 %	100 %	100 %
* Annual Examinations of Title Insurance Companies Completed	16.0	17.0	18.0	18.0	18.0
* Title Insurance License Granted	0.0	1.0	2.0	0.0	1.0
* Title Insurance Licenses Terminated	0.0	0.0	0.0	0.0	0.0

Department of Insurance
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Division of Insurance, Financial/Corporate Division	$20,499.1	130.0	$20,844.7	126.0
Division of Insurance, Consumer Market Division	$17,694.4	118.0	$17,364.6	124.0
Non-Reporting Programs				
Other: Ins. Premium Tax Refund Fund; IL Work. Comp. Comm. Op. Fund; Group Workers' Comp Pool Insolv.	$2,630.8	2.0	$3,236.2	5.0
Totals	$40,824.3	250.0	$41,445.5	255.0

Mission and Organization

The Department of Insurance (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. DOI initiatives that most reflect our commitment to the Illinois insurance consumers include our continuing efforts to implement the various facets of the Affordable Care Act and our Consumer Protection and Education Initiative.

The Department was instrumental in assisting with the launch of Get Covered Illinois, the state's comprehensive education and enrollment online platform for uninsured residents to sign up for health coverage under the Federal Affordable Care Act (ACA), reinforcing our commitment to improve the health and wellbeing of the people of Illinois. GetCoveredIllinois.gov is the official website marketplace where individuals, families and small business owners can get connected to their new health insurance options. The state is working with community groups in every corner of the state to provide direct enrollment assistance. All Marketplace plans cover important health benefits, including doctor visits, hospital stays, maternity care, emergency room visits, mental health services, chronic disease management, prescriptions and more. No one will be denied coverage because they are sick or have a pre-existing condition like asthma, diabetes or cancer.

Preventive care will be covered at no cost to the patient. Get Covered Illinois is the only official website marketplace where Illinois residents can compare different insurance company offerings side by side; determine whether they are eligible for Medicaid under newly expanded qualifications; and apply for financial support to help bring down the cost of insurance for them or their families. Get Covered Illinois is for any Illinois resident who had insurance, lost it and wants it again; residents who could never afford or obtain insurance before; or for those who have never attempted to get insurance but now must comply with the law.

DOI protects and educates 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.

Consumer protection and education is accomplished through various means. The Consumer Division utilizes an electronic complaint database which allows for the immediate exchange of information and complaint resolution. With the passage of the revised Health Carrier External Review Act, the Division is responsible for facilitating a consumer's ability to appeal adverse determinations with the Director of Insurance. The Division also monitors and revises consumer fact sheets and posts these fact sheets on DOI's website to educate consumers of any changes to insurance laws or regulations. The Division also utilizes a toll-free consumer hotline that enables consumers to easily reach Consumer Services Section analysts with questions or complaints regarding an insurance policy or company. The Division also participates in Consumer Outreach Activities through the Office of Consumer Health Insurance (OCHI). OCHI provides consumers with valuable information through presentations at high schools, radio stations and rapid response meetings. The Health Products Division oversees consumer protection and education programs; registers and regulates the activities of health care insurers, Workers Compensation, and 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 Department of Insurance will continue to work diligently to protect citizen's lives and property through increasing the protection of the public through education and enforcement of legal standards in insurance.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$19,608.8	$20,499.1	$30,076.2	$20,844.7	$29,993.8
* Total expenditures - state appropriated funds (in thousands)	$19,608.8	$20,499.1	$30,076.2	$20,844.7	$29,993.8
* Average monthly full-time equivalents	135.0	130.0	182.0	126.0	182.0
Output Indicators					
* LA&H and P&C financial exams started	62.0	119.0	52.0	65.0	60.0
* LA&H, P&C & HMO annual financial statements reviewed	362.0	357.0	375.0	353.0	357.0
* LA&H, P&C & HMO quarterly financial statements reviewed	883.0	833.0	900.0	879.0	865.0
* Corrective orders, stipulation and consent orders, and notices of impairment issued	2.0	2.0	2.0	2.0	2.0
* Certificates of authority renewed	1,435	1,414	1,425	1,426	1,430
* Cease and desist and consent orders issued	6.0	2.0	4.0	2.0	2.0
* Pension fund exams started	81.0	94.0	95.0	127.0	127.0
* Pension fund exams completed	76.0	71.0	95.0	127.0	127.0
* Pension fund annual statements reviewed	762.0	767.0	760.0	975.0	910.0
* LA&H/HMO/P&C limited exams started	8.0	5.0	7.0	7.0	6.0
* Service contract provider registrations-new & renewal	183.0	211.0	220.0	211.0	215.0
* Risk retention groups registered	115.0	106.0	108.0	111.0	115.0
* LA&H/HMO/P&C exams scheduled (a)	105.0	52.0	52.0	60.0	60.0
* LA&H/HMO/P&C limited exams scheduled	9.0	7.0	5.0	6.0	6.0
* LA&H/P&C/HMO annual financial statements received	394.0	357.0	400.0	370.0	374.0
* LA&H/P&C/HMO quarterly financial statements received	894.0	907.0	900.0	900.0	900.0
* Pension Fund annual statements received	664.0	671.0	667.0	975.0	910.0
* Number of company transaction requests reviewed	890.0	957.0	950.0	939.0	930.0
* Number of certification transactions processed annually	8,177	7,361	7,400	7,934	8,000
* Number of corporate change transactions processed annually	344.0	524.0	550.0	453.0	500.0
* Number of surplus lines producers - licensing - new and renewal	1,374	1,864	1,900	2,092	2,100
* Number of summons issued - for service of process on foreign and alien insurers	1,960	1,983	2,000	1,915	1,975
* Number of purchasing group registrations	31.0	20.0	25.0	22.0	20.0

Division of Insurance, Financial/Corporate Division (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Outcome Indicators					
* Percentage of financial analysis issues resolved	100 %	100 %	100 %	100 %	100 %
* Ten (10) year rolling average of Life, Accident & Health (LA&H) companies in receivership	1 %	1 %	1 %	1 %	1 %
* Ten (10) year rolling average of Property & Casualty (P&C) companies in receivership	1.5 %	1.5 %	1.5 %	1.5 %	1.5 %
* Ten (10) year rolling average HMOs in receivership	0 %	0 %	0 %	0 %	0 %
* Percentage of LA&H companies operating compared to previous year	98 %	99 %	99 %	98 %	98 %
* Percentage of P&C companies operating compared to previous year	100 %	99 %	99 %	100 %	100 %
* Percentage of HMOs operating compared to previous year	100 %	102 %	100 %	105 %	105 %
External Benchmarks					
* National Association of Insurance Commissioners Accreditation Awarded	Yes	Yes	Yes	Yes	Yes

Footnotes

(a) An increase in the number of exams started in fiscal year 2014, including several larger exams, (groups that contain many companies), along with coordinated exam requests (NAIC), have led to a reduced number of exams scheduled in fiscal year 2014 and 2015. The number of exams scheduled, fiscal year 2014 actual and fiscal year 2015 projected, are based upon requirements as set forth by statute.

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 98% 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 98% 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 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.
   b. To attend Department of Commerce and Economic Opportunity Rapid Response meetings when called and provide laid-off or soon-to-be unemployed consumers with information regarding the 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.
   c. 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.
   d. 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.

Source of Funds: Insurance Producer Administration Fund ***Statutory Authority:*** 215 ILCS 5/500-135

	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
• Total expenditures - all sources (in thousands)	$17,420.6	$17,694.4	$24,930.1	$17,364.6	$25,748.3
• Total expenditures - state appropriated funds (in thousands)	$17,420.6	$17,694.4	$24,930.1	$17,364.6	$25,748.3
• Average monthly full-time equivalents	109.0	118.0	162.0	124.0	162.0
Output Indicators					
• Number of LA&H & P&C consumer complaints closed	7,715	8,965	9,800	9,269	9,300
• Number of written inquiries responded to (oral, written, internet) also includes Chicago	55,236	51,275	52,536	85,458	89,700
• Number of LA&H and P&C market conduct exams completed	32.0	46.0	40.0	33.0	60.0
• Number of market conduct corrective orders issued (a)	26.0	42.0	40.0	13.0	40.0
• Number of new/renewal licenses processed by Producer Licensing Section	88,588	89,563	90,000	99,947	100,000
• Number of LA&H and P&C form and rate filings processed	42,533	42,721	43,000	36,722	38,138
• 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)	143.0	132.0	140.0	110.0	120.0

Division of Insurance, Consumer Market Division (Concluded)					
	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
* PPO Annual Renewal Applications processed	127.0	123.0	135.0	95.0	115.0
* HMO complaints closed	334.0	448.0	500.0	605.0	660.0
* HMO policy form filings processed	395.0	288.0	310.0	293.0	290.0
* Number of people reached by Outreach's radio presentations (b)	200,000	250,000	300,000	0.0	0.0
* Number of Fact Sheets available on Department Internet Site	94.0	108.0	112.0	110.0	114.0
* Number of other and senior citizens presentations by Outreach Unit (b)	325.0	72.0	80.0	0.0	0.0
* Number of External Reviews closed	1,198	1,525	1,800	1,522	1,900
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	1.0	3.0	1.0	2.0	2.0
* Reduction in number of LA&H companies with over 5 complaints closed, whose average consumer complaint response time is greater than 21 days	2.0	2.0	2.0	3.0	3.0
* Percentage of auto/homeowners insurers complying with prompt payment standards	95 %	95 %	95 %	95 %	95 %
* Percentage reductionin companies not in compliance with previous market conduct examination orders	0 %	0 %	0 %	0 %	0 %
* Additional claim dollars paid to consumers (c) (in dollars)	$24,304.00	$110,000.00	$100,000.00	$102,053.00	$120,000.00
* Premium overcharges returned to consumers (in dollars)	$3,677.00	$900.00	$1,000.00	$1,032.00	$1,000.00
Efficiency/Cost-Effectiveness Indicators					
* Percentage of new processed license applications electronically, within one working day	100 %	100 %	100 %	100 %	100 %
* Percentage of renewal license applications processed electronically, within one working day	100 %	100 %	100 %	100 %	100 %
* Percentage of new paper license applications processed electronically, within one working day	97 %	98 %	98 %	98 %	98 %
* Percentage of renewal paper license applications processed electronically, within one working day	98 %	98 %	98 %	98 %	98 %

Footnotes

(a) Change in administration and a review backlog was created.

(b) The Department is in the stages of reorganizing the Outreach Unit and the pertinent staff positions were not filled thus far for fiscal year 2015.

Department of Human Rights
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Charge Processing	$10,194.9	123.0	$10,440.7	119.0
Compliance	$953.6	11.0	$978.4	11.0
Commission on Discrimination and Hate Crimes	$75.2	0.0	$73.5	0.0
Non-Reporting Programs				
Administration	$1,418.7	10.0	$1,454.8	10.0
Totals	$12,642.4	144.0	$12,947.4	140.0

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, order of protection status, physical and mental disability and sexual orientation. The Act also prohibits sexual harassment in employment and education and prohibits discrimination in employment based upon citizenship status and arrest record 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 Illinois Human Rights Commission or commence a civil action in the state circuit court.

The Legal Division enforces the Department's regulations to ensure state agencies comply with equal employment opportunity and affirmative action requirements. The Legal Division enforces provisions of the Act and the Department's 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, Special Projects Division Fund ***Statutory Authority:*** 775 IlCS 5/1-101 et seq

	Fiscal Year 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$9,945.1	$10,194.9	$10,500.0	$10,440.7	$10,500.0
* Total expenditures - state appropriated funds (in thousands)	$9,945.1	$10,194.9	$10,500.0	$10,440.7	$10,500.0
* Average monthly full-time equivalents	122.0	123.0	125.0	119.0	125.0
Output Indicators					
* Number of inquiries handled	10,760	10,849	11,000	11,862	14,000
* Number of investigations completed	3,850	4,099	4,000	3,697	4,000
* End of month carryover (number of cases pending appeal) (a)	9.0	0.0	10.0	0.0	0.0
* Number of charges filed	3,759	3,486	4,000	3,720	4,000
* Average number of days from filing to completion	269.0	202.0	300.0	242.4	300.0
* Average number of days from assignment to completion	97.0	95.0	125.0	101.0	125.0
Outcome Indicators					
* Percentage of cases returned to investigation for additional work	30 %	25 %	30 %	25 %	25 %
* Percentage of conciliation conferences resulting in settlement	10.5 %	12.3 %	10 %	11.5 %	10 %
* Number of case closures rejected by EEOC	4.0	14.0	10.0	16.0	10.0
* Percentage of charges settled through mediation	5 %	7 %	5 %	8 %	10 %
* Percentage of cases sustained vs. overturned in appellate court	96 %	96 %	95 %	96 %	96 %

Footnotes

(a) This indicator can be removed in fiscal year 2017, as it refers to cases filed before January 1, 2008, pending appeal before DHR's Chief Legal Counsel.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$930.2	$953.6	$1,000.0	$978.4	$1,000.0
* Total expenditures - state appropriated funds (in thousands)	$930.2	$953.6	$1,000.0	$978.4	$1,000.0
* 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	85.0	76.0	80.0	82.0	80.0
* Number of public contractors and eligible bidders notified of their duties and obligations through bidder registration process	2,331	2,757	2,800	3,299	3,400
* Number of public contractors receiving initial compliance audits	169.0	184.0	190.0	191.0	210.0
Outcome Indicators					
* Reduction in underutilization of AA members by state agencies	12.17 %	14.27 %	12 %	14.58 %	12 %
* State agencies achieving of their AA goals	95.5 %	94.5 %	95 %	94 %	95 %
* Response to affirmative action technical assistance (number of requests received from state agencies)	836.0	754.0	800.0	845.0	800.0

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 2013 Actual	*Fiscal Year 2014 Actual*	*Fiscal Year 2015 Target/Projected*	*Fiscal Year 2015 Actual*	*Fiscal Year 2016 Target/Projected*
Input Indicators					
* Total expenditures - all sources (in thousands)	$77.5	$75.2	$75.2	$73.5	$73.5
* Total expenditures - state appropriated funds (in thousands)	$77.5	$75.2	$75.2	$73.5	$73.5
* Average monthly full-time equivalents	0.0	0.0	0.0	0.0	0.0
Output Indicators					
* Number of training modules developed/updated	13.0	12.0	12.0	13.0	15.0
* Number of participants trained through Commission on Discrimination and Hate Crimes (CDHC) Training Institute	2,464	2,948	3,000	4,040	3,000
* Number of training classes held	79.0	115.0	120.0	137.0	120.0
* Classroom hours devoted to training	237.0	345.0	350.0	411.0	350.0
* Number of community outreach events	181.0	99.0	125.0	142.0	125.0
* Number of people reached at community outreach events	11,454	6,019	6,100	11,648	10,000
Outcome Indicators					
* Participation satisfaction with CDHC Training Institute	98 %	99 %	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)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Electricity, Renewable Resources and Clean Coal Resource Procurement	$3,873.4	6.0	$3,709.5	6.0
Non-Reporting Programs				
Totals	$3,873.4	6.0	$3,709.5	6.0

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.

The calendar year 2015 Procurement Plan developed by the IPA, and approved by the Illinois Commerce Commission, included the procurement of energy resources and certain renewable energy resources for Ameren Illinois and ComEd. Those procurements took place in April and September, 2015.

In fiscal year 2015 the IPA also developed a Supplemental Photovoltaic Procurement Plan pursuant to newly enacted Section 1-56(i) of the Illinois Power Agency Act. This Plan authorizes the use of up to $30 million of the Renewable Energy Resources Fund to be used to purchase renewable energy credits from photovoltaic systems. The Plan was approved by the Illinois Commerce Commission in January, 2015, and the first procurement occurred in June, 2015, with subsequent procurements scheduled for November 2015, and March 2016.

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual(a)	Fiscal Year 2016 Target/Projected(b)
Input Indicators					
* Total expenditures - all sources (in thousands) (a,b)	$1,106.2	$3,873.4	$3,827.2	$3,709.5	$.0
* Total expenditures - state appropriated funds (in thousands) (a,b)	$1,106.2	$3,873.4	$3,827.2	$3,709.5	$.0
* Average monthly full-time equivalents	4.0	6.0	7.0	6.0	7.0
Output Indicators					
* Number of residential customers in the Ameren region taking fixed price supply as of May	480,758	371,178	N/A	435,473	N/A
* Number of residential customers in the ComEd region taking fixed price supply as of May	1,093,713	1,075,353	N/A	1,321,677	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	N/A	Yes	Yes	Yes	Yes
Efficiency/Cost-Effectiveness Indicators					
* Renewable resource targets are met within the constraints of mandated cost caps	Yes	Yes	Yes	Yes	Yes

Footnotes

(a) The Total Expenditures for Fiscal Year 2015 Actual ($3,709.5 thousand) includes an interfund cash transfer ($1,062.9 thousand) and renewable energy expenditures ($823.6 thousand).

(b) Projected expenditures, including an anticipated interfund cash transfer, are to be determined, and subject to change, in accordance with the approval of an FY16 budget, and corresponding appropriations, by the State General Assembly.

Illinois Human Rights Commission
(Appropriated Spending in Thousands)

	FY2014		FY2015	
Reporting Programs	**Expenditures**	**Headcount**	**Expenditures**	**Headcount**
Adjudication of Complaints Under the Human Rights Act	$1,916.1	21.0	$1,926.2	21.0
Non-Reporting Programs				
Totals	$1,916.1	21.0	$1,926.2	21.0

Explanatory Notes The agency does not currently have the FY16 budget which would affect our projected accomplishments.

Mission and Organization

Based on the reported performance measures relative to the indicators, the Illinois Human Rights Commission (HRC) has not been able to meet its annual productivity objective due to lack of resources. The agency is not adequately staffed and vacancies have not been filled thereby depriving us of the necessary productivity strength needed to fulfill its objective. Resources are needed and improvement in our operation would be manifested if the above problem is resolved. The HRC has been operating on a budget deficit of over $105,000.

Adjudication of Complaints Under the Human Rights Act

Mission Statement: To provide a fair and efficient forum for adjudication.

Program Goals: Objectives:

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 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Target/Projected	Fiscal Year 2015 Actual	Fiscal Year 2016 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	$1,659.8	$1,916.1	$2,099.4	$1,926.2	$.0
* Total expenditures - state appropriated funds (in thousands)	$1,659.8	$1,916.1	$2,099.4	$1,926.2	$.0
* Average monthly full-time equivalents	19.0	21.0	21.0	21.0	0.0
Output Indicators					
* Number of cases filed with the Commission	155.0	113.0	115.0	112.0	120.0
* Number of requests for review filed with the Commission	510.0	400.0	500.0	442.0	510.0
Outcome Indicators					
* Percent of filed cases disposed of by the commission annually	72 %	97 %	100 %	13.3 %	20 %
* Percent of request for review cases disposed of annually	85 %	17 %	25 %	16.3 %	30.5 %