



# **State of Illinois**

Pat Quinn, Governor

## **Fiscal Year 2012 Agency Fact Sheets**

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## Fiscal Year 2012 Budget Fact Sheet Illinois Department on Aging

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$656,213.5	\$628,826.5	\$798,883.4	27.0%
Other State Funds	\$8,435.9	\$9,185.9	\$7,195.0	-21.7%
Federal Funds	\$80,521.7	\$80,162.4	\$76,810.4	-4.2%
<b>Total</b>	<b>\$745,171.1</b>	<b>\$718,174.8</b>	<b>\$882,888.8</b>	<b>22.9%</b>

### GOMB MANAGED HEADCOUNT

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
155	155	0.0%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

**Implement a mandatory Medicaid-only provision for new applicants** to qualify for the Community Care Program, effective July 1, 2011. Current clients will be grandfathered in. This will ensure the availability of services to the most vulnerable and the efficient use of public resources.

**Eliminate the Circuit Breaker Program** which is budgeted in fiscal year 2011 at \$24.2 million in General Revenue.

**Maximize Medicaid receipts.** In collaboration with the Departments of Healthcare and Family Services, and Human Services, the Department on Aging is working on various initiatives to leverage federal Medicaid receipts which include: allowing clients to use their Community Care Program expenditures to count toward spend-down, enrolling more clients in Medicaid, and administering a reliable system to allow daily billing for providers which allows the state to secure increased claims for eligible services.

### FISCAL YEAR 2012 REDUCTIONS

#### Community Care Program

Shifting to a mandatory Medicaid only eligibility would save an est. \$13M

#### Circuit Breaker/Pharmaceutical Cares R/x Program

Eliminating the Circuit Breaker/Pharmaceutical Cares R/x Program would reduce GRF spending \$24.1 million.

#### 20% Grant Reductions

Reducing any non-Medicaid matchable programs by 20% saves \$2.8M



## Fiscal Year 2012 Budget Fact Sheet Department of Agriculture

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$37,149.6	\$31,965.0	\$31,361.8	-1.9%
Other State Funds	\$52,723.4	\$49,019.5	\$51,343.7	4.7%
Federal Funds	\$15,110.2	\$15,787.5	\$14,075.7	-10.8%
<b>Total</b>	<b>\$104,983.2</b>	<b>\$96,772.0</b>	<b>\$96,781.2</b>	<b>0.0%</b>

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
425	427	0.5%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

**Implement Driftwatch, a web-based tool that aids in the protection of pesticide-sensitive crops.**  
Driftwatch allows organic and specialty growers to enter the location of their fields into a database that pesticide applicators can consult to avoid spraying sensitive crops.

**Grain Inventory Accountability Program** will improve the efficiency of warehouse examiners to enable an additional focus on financial reporting.

#### **Coordinate the Australia Food Show**

Recruits Illinois grocery and agricultural producers to the Australia based trade show in partnership with the Department of Commerce & Economic Opportunity.

### FISCAL YEAR 2011 REDUCTIONS

#### **State Cooperative Extension Service Trust & Cook County Extension**

Reduced funding for educational programs about agriculture in Illinois.

#### **Reduced grants to Soil & Water Conservation Districts**

Districts administration grant reduced to encourage the merger of county offices to increase efficiency.

### FISCAL YEAR 2012 REDUCTIONS

#### **Further Reduction of grants to Soil & Water Conservation Districts to encourage consolidation of districts.**

FY '11 reduction did not achieve desired outcome, and a further reduction will be undertaken.

#### **Absorbed bargaining unit personal services increases.**

Achieving operational efficiencies in departments allowed the absorption collective bargaining increases without increasing General Revenue Fund appropriations.



## Fiscal Year 2012 Budget Fact Sheet Department of Central Management Services

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$1,210,250.9	\$755,959.0	\$1,488,213.0	96.9%
Other State Funds	\$3,164,502.3	\$3,234,441.6	\$3,573,406.0	10.5%
Federal Funds	\$20,000.0	\$20,000.0	\$20,000.0	0.0%
<b>Total</b>	<b>\$4,394,753.2</b>	<b>\$4,010,400.6</b>	<b>\$5,081,619.0</b>	<b>26.7%</b>

### GOMB MANAGED HEADCOUNT

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
1,450	1,450	0.0%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

#### Fleet modernization

CMS will utilize a Fleet replacement initiative to lower long term costs of managing the fleet by purchasing federal GSA vehicles and new vehicles.

#### Group insurance

Implement operating efficiencies in the Group Insurance program by combining member facing administrative operations along with rate development, contracting and negotiations, and payment processing into a single agency organizational structure.

### FISCAL YEAR 2011 REDUCTIONS

#### Agency operations

Operational line items were reduced by 28%.

#### Representation and indemnification

In FY10, the program incurred additional expenses that are not anticipated in FY11.

### FISCAL YEAR 2012 REDUCTIONS

#### Agency operations

Operational line items were reduced by 7%.

#### Broadband network

The program reduced the operating appropriation due to a current capital program allocation for the Broadband Network.



## Fiscal Year 2012 Budget Fact Sheet Department of Children & Family Services

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$868,573.8	\$836,273.6	\$843,607.4	0.9%
Other State Funds	\$420,738.1	\$422,105.4	\$442,343.9	4.8%
Federal Funds	\$8,067.6	\$8,067.6	\$7,722.5	-4.3%
<b>Total</b>	<b>\$1,297,379.5</b>	<b>\$1,266,446.6</b>	<b>\$1,293,673.8</b>	<b>2.1%</b>

### GOMB MANAGED HEADCOUNT

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
2,955	2,985	1.0%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

#### Improve permanency outcomes for youth in foster care

DCFS received a federal grant of \$10 million over a five-year period to improve permanency outcomes for youth in foster care. The grant will provide intensive treatment services to children and their families. Specially trained staff will help the family overcome the trauma experienced from the crisis that required DCFS intervention. This program is designed to improve parental involvement in case planning and quickly achieve permanency.

#### Efficient service delivery

DCFS will improve efficiency of services by maximizing appropriate federally reimbursable services, insuring placement services are provided in the least restrictive setting, and closely managing the caseload to insure permanency benchmarks are met or exceeded.

### FISCAL YEAR 2011 REDUCTIONS

#### No direct service reductions

Reductions in service were not incorporated into the FY11 budget. The agency reduced costs through office consolidations and administrative efficiencies.

#### Increased federal revenue

The agency secured additional Medicaid and Title IV-E revenue, the primary federal funding stream children's services, to offset the need for service reductions.

### FISCAL YEAR 2012 REDUCTIONS

#### Contract reductions

Reduction of support service contracts to the agency.

#### Adoption Caseload Reestimate

Children aging out of eligibility for the subsidy reduced the caseload.



## Fiscal Year 2012 Budget Fact Sheet

### Department of Commerce & Economic Opportunity

#### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$51,658.6	\$40,225.2	\$58,179.9	44.6%
Other State Funds	\$272,564.4	\$331,420.1	\$399,933.0	20.7%
Federal Funds	\$2,344,465.1	\$2,011,139.2	\$1,545,289.4	-23.2%
<b>Total</b>	<b>\$2,668,688.1</b>	<b>\$2,382,784.5</b>	<b>\$2,003,402.3</b>	<b>-15.9%</b>

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
424	424	0.0%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

#### FISCAL YEAR 2012 PROGRAM GOALS

##### Expansion of Job Training Programs.

DCEO will expand job training programs to place unemployed workers in high-growth industries. Job Training appropriations of \$12.3M in FY11, increased to \$31.0M in FY12.

##### OSHA Program transfer to Labor.

Transfer the State's Occupational Safety and Health Administration consultation program from DCEO to the Illinois Department of Labor to consolidate it with similarly structured programs to improve operational efficiency. OSHA program is comprised of \$3M Federal funds with \$219.3K GRF match in FY12.

#### FISCAL YEAR 2011 REDUCTIONS

##### Community Grant Programs (\$6.0M)

DCEO Community programs were reduced by \$6M in FY11 to \$4.1M.

##### Job Training Programs (\$2.0M)

DCEO Job Training programs were reduced by \$2.3M in FY11 to \$12.3M.

##### New and Expanding Markets Lump Sum Grant (\$1.5M)

New and Expanding Markets Grants were reduced by \$1.5M in FY11 to \$0.



## Fiscal Year 2012 Budget Fact Sheet Department of Natural Resources

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$54,940.0	\$51,494.5	\$55,095.0	7.0%
Other State Funds	\$181,742.5	\$158,291.7	\$171,486.9	8.3%
Federal Funds	\$18,391.6	\$69,205.6	\$32,392.7	-53.2%
<b>Total</b>	<b>\$255,074.1</b>	<b>\$278,991.8</b>	<b>\$258,974.6</b>	<b>-7.2%</b>

### GOMB MANAGED HEADCOUNT

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
1,268	1,278	0.8%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

#### Manage Illinois State Parks

The Department is the caretaker of the state's 324 parks, fish, wildlife and natural areas that receive more than 45 million visitors annually. Care and maintenance of these resources is the primary mission of the agency.

#### Educate the Public

Participation in outdoor education and natural history programs is a constructive means of educating youth on the benefits of outdoor activities and the importance of a healthy environment. The Department curates over 11 million artifacts in state museums and connects with 3.8 million online visitors a year.

#### Regulation

The Department is an important regulator of Illinois mineral and water resources. It oversees the regulation of mining, oil and gas industries, permits new mines and runs the Abandoned Mined Lands and miner safety programs. It regulates Illinois' Lake Michigan water allocation as well as administering the water supply from Rend, Carlyle and Shelbyville lakes.

### FISCAL YEAR 2011 REDUCTIONS

#### Reduced Grants Program Spending

Eliminated funding to the Wildlife Prairie State Park and the Environmental and Nature Training Institute for Conservation Education program.

#### Shifted Expenses to Other State Funds

Where possible the department moved expenses to Other State Funds.

### FISCAL YEAR 2012 REDUCTIONS

#### Improving Operational Efficiency

Improved agency efficiency with a focus on using technology to allow the reallocation of resources to core agency operations.





## Fiscal Year 2012 Budget Fact Sheet Illinois Department of Corrections

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$1,176,772.7	\$1,114,879.6	\$1,278,041.6	14.6%
Other State Funds	\$128,052.1	\$118,515.7	\$82,561.3	-30.3%
Federal Funds	\$0.0	\$0.0	\$0.0	0.0%
<b>Total</b>	<b>\$1,304,824.8</b>	<b>\$1,233,395.3</b>	<b>\$1,360,602.9</b>	<b>10.3%</b>

### GOMB MANAGED HEADCOUNT

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
11,629	11,766	1.2%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

#### Improving inmate to staff ratios

The Department of Corrections (DOC) will fund five cadet classes in FY12. This effort will help the department improve upon the inmate to staff ratios and reduce overtime expenses. The savings are expected to total \$33M, which is a reduction of nearly 53% expended three years prior.

#### Utilizing technology for better efficiency and more savings

DOC will be merging 39 different information systems to allow for greater information sharing and efficiency within the department.

### FISCAL YEAR 2011 REDUCTIONS

#### Overtime

DOC recognized a reduction of approximately \$20M in overtime expenses compared to the prior fiscal year.

#### Medical services

By negotiating with medical service providers and utilizing technology, DOC reduced expenses incurred with the medical services provided to the inmate population by \$3M.

### FISCAL YEAR 2012 REDUCTIONS

#### Non-essential services

DOC eliminated non-essential contracts saving the State \$2.5M.

#### Operations

DOC replaced high mileage prisoner transport vans with more fuel efficient and safer vehicles. This initiative will save Illinois approximately \$1M annually on repair and maintenance costs.



## Fiscal Year 2012 Budget Fact Sheet Department of Human Services

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$3,976,910.0	\$3,662,541.1	\$3,274,044.1	-10.6%
Other State Funds	\$749,968.4	\$773,998.5	\$559,642.8	-27.7%
Federal Funds	\$1,618,236.8	\$1,638,024.8	\$1,646,947.9	0.5%
<b>Total</b>	<b>\$6,345,115.2</b>	<b>\$6,074,564.4</b>	<b>\$5,480,634.8</b>	<b>-9.8%</b>

### GOMB MANAGED HEADCOUNT

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
13,213	13,400	1.4%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

**Implement a mandatory Medicaid only for new applicants** to qualify for the Home Services Program, effective July 1, 2011. The Medicaid only standard will apply to new clients, current clients will retain their eligibility and services.

**Continue to invest in children and families** by maintaining services that provide food, cash assistance and affordable child care to assist families in gaining independence during this period of economic recovery.

**Transition programs from the Division of Community Health and Prevention** to the Department of Public Health, Department of Juvenile Justice, Department of Children and Family Services and the Illinois Violence Prevention Authority. Programs moving include Healthy Families, Redeploy Illinois, Homeless Youth and violence prevention programs.

### FISCAL YEAR 2011 REDUCTIONS

**Discretionary spending reductions will be implemented** in order to preserve funding services for the most needy. In addition, the Department is implementing procedures to monitor and review client caseload and utilization of services to ensure that eligible clients are receiving the appropriate amount of services. Child Care Program eligibility will be reduced from 200% of the Federal Poverty Level (FPL) to 185% FPL.



## DEPARTMENT OF HUMAN SERVICES (CONTINUED)

### FISCAL YEAR 2012 REDUCTIONS

**Medicaid.** The Department will ensure critical services are provided to Medicaid eligible clients and will work with those clients to assist them in applying for and enrolling in Medicaid. In addition the Department will be implementing the requirements of Public Act 96-1501 with respect to eligibility verification and determinations.

**Caseload driven programs** will have stricter eligibility standards, including Medicaid only for new applicants to the Home Services Program. Effective July 1, 2011, the Child Care Program will implement an enrollment ceiling that would cap the program at 165,000 children per month. On January 1, 2012 the enrollment ceiling will be raised to 170,000 children per month.



## Fiscal Year 2012 Budget Fact Sheet Department of Labor

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$5,319.0	\$5,113.2	\$5,459.9	6.8%
Other State Funds	\$500.0	\$500.0	\$1,183.8	136.8% *
Federal Funds	\$4,357.9	\$4,420.8	\$4,584.5	3.7% **
<b>Total</b>	<b>\$10,176.9</b>	<b>\$10,034.0</b>	<b>\$11,228.2</b>	<b>11.9%</b>

### GOMB MANAGED HEADCOUNT

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
99	104	5.1%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

**Administer and enforce** the Equal Pay Act, Minimum Wage Law, Wage Payment and Collection Act, Prevailing Wage Act, Employee Classification Act, Child Labor Law, Day and Temporary Labor Services Act and other vital labor laws to protect the rights, wages and welfare of Illinois workers.

**Conduct general inspections of public sector workplaces** to ensure compliance with the Safety Inspection and Education Act, Health and Safety Act, and Occupational Safety and Health Administration (OSHA) standards to promote and protect the safety and health of state and local government workers.

\* Funding increase to enable Department of Labor to enforce the new provisions of the Wage Payment and Collection Act and is offset by the collection of a fine passed in 2011.

\*\*Transfer of the private sector OSHA consultation program from the Department of Commerce and Economic Opportunity to the Department of Labor.



## Fiscal Year 2012 Budget Fact Sheet Department of Healthcare and Family Services

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$6,733,108.2	\$6,970,586.0	\$7,592,834.6	8.9%
Other State Funds	\$8,270,363.4	\$8,395,243.3	\$7,190,939.4	-14.3%
Federal Funds	\$200,000.0	\$200,000.0	\$200,000.0	0.0%
<b>Total</b>	<b>\$15,203,471.6</b>	<b>\$15,565,829.3</b>	<b>\$14,983,774.0</b>	<b>-3.7%</b>

### GOMB MANAGED HEADCOUNT

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
2,320	2,320	0.0%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

#### Improve health outcomes for Medical Assistance clients.

The department will implement its Integrated Care Program for 40,000 adults with disabilities, and will begin planning for the transition of clients into coordinated care.

#### Reform the Medical Assistance eligibility verification process.

HFS will work with its partner agencies to issue durable medical cards, implement active redetermination of eligibility for clients, and require applicants to provide proof of a month's worth of income information and residency for eligibility.

### FISCAL YEAR 2011 REDUCTIONS

#### Hospital outlier freeze

The department is recalibrating the reimbursement methodology for hospital services where costs greatly exceed established payment rates.

### FISCAL YEAR 2012 REDUCTIONS

#### Eliminate Illinois Cares Rx Program.

Unlike the vast majority of HFS Medical Assistance Program spending, this program does not qualify for federal Medicaid matching funds, effectively costing twice as much in state resources.

#### Medical provider rate reductions

The department's Medical Assistance Program budget assumes 6% reimbursement rate reductions for hospitals, nursing, homes, and many non-institutional providers.



## Fiscal Year 2012 Budget Fact Sheet Illinois Department of Public Health

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$187,955.5	\$163,988.3	\$155,998.5	-4.9%
Other State Funds	\$105,952.4	\$104,099.1	\$116,864.1	12.3%
Federal Funds	\$294,308.2	\$298,996.2	\$308,174.6	3.1%
<b>Total</b>	<b>\$588,216.1</b>	<b>\$567,083.6</b>	<b>\$581,037.2</b>	<b>2.5%</b>

### GOMB MANAGED HEADCOUNT

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
1,180	1,230	4.2%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

Increase surveyor staffing in nursing homes to improve the effectiveness of conducting surveys and investigations. The new staff will be trained to focus on the new resident health and safety requirements in PA 96-1372.

Provide free breast and cervical cancer screenings, diagnostics, follow-up and access to treatment to at-risk women in Illinois.

Operate the AIDS Drug Assistance Program (ADAP) serving Illinois residents who are HIV positive or diagnosed with AIDS and who are at or below 500 percent of the federal poverty level. ADAP provides almost 6,000 clients access to 80 HIV medications that are life sustaining for individuals living with HIV or assists with copayments due to high cost associated with HIV specialty medications.

Integrate programs from the Department of Human Services. Healthy Families Illinois works with expectant and new parents to develop positive parenting skills and avoid behaviors that can make their children vulnerable to abuse and neglect. Homeless shelter and prevention programs provide supportive services and immediate food and shelter to individuals and families that are at imminent risk of being homeless.

### FISCAL YEAR 2011 REDUCTIONS

Immunizations and associated outreach was reduced from FY 2010 to FY 2011 by \$500,000.

Expenses for Promotion of Women's Health (pamphlets, posters, and other outreach materials) was reduced 50 percent from \$1,994,000 to \$997,000 from FY 2010 to FY 2011.



## Illinois Department of Public Health (CONTINUED)

### FISCAL YEAR 2012 REDUCTIONS

Grants to Comprehensive Sickle-Cell Center at the University of Illinois Medical Center at Chicago was reduced by \$420,000 from FY 2011 to FY 2012.

Expenses Associated with the Prostate Cancer Awareness and Screening Program were reduced by \$105,000 from FY 2011 to FY 2012.



## Fiscal Year 2012 Budget Fact Sheet Department of Revenue

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$122,737.1	\$119,291.8	\$132,298.5	10.9%
Other State Funds	\$948,263.4	\$996,312.3	\$1,526,764.5	53.2%
Federal Funds	\$346,050.0	\$79,727.0	\$150.0	-99.8%
<b>Total</b>	<b>\$1,417,050.5</b>	<b>\$1,195,331.1</b>	<b>\$1,659,213.0</b>	<b>38.8%</b>

### GOMB MANAGED HEADCOUNT

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
2,012	2,032	1.0%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

#### **Increase services to taxpayers.**

To increase efficiency, the department plans to implement an electronic filing option for various transaction tax returns and to consolidate these returns with the retailers' occupation tax return. The implementation of the Taxpayer Access Portal (TAP) is the culmination of the update to the department's tax system.

#### **Improve taxpayer accessibility.**

The department will provide additional responses to frequently asked questions on the interactive voice response phone system and website, along with increasing the level of access to answer incoming telephone calls during peak periods.

#### **Administer lottery privatization.**

The lottery will be engaging the services of a private operations manager allowing the lottery staff to focus on licensing, regulation, claims payment and financial planning. The increase in other state funds is related to the lottery prize payout which is expected to increase due to rising sales.

### FISCAL YEAR 2011 REDUCTIONS

#### **Executive Order 10.**

Pursuant to Executive Order 10, operational efficiencies were implemented to achieve savings in contractual services and printing by reducing shipping, maintenance and postage expenses.

### FISCAL YEAR 2012 REDUCTIONS

#### **Federal Funds.**

The reduction in federal funds is due to the expiration of ARRA grant funds.





## Fiscal Year 2012 Budget Fact Sheet Department of State Police

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$287,365.8	\$276,514.4	\$275,000.0	-0.5%
Other State Funds	\$89,749.9	\$107,025.9	\$106,482.5	-0.5%
Federal Funds	\$40,000.0	\$20,250.0	\$20,550.0	1.5%
<b>Total</b>	<b>\$417,115.7</b>	<b>\$403,790.3</b>	<b>\$402,032.5</b>	<b>-0.4%</b>

### GOMB MANAGED HEADCOUNT

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
3,018	2,947	-2.4%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

#### Deploying Officers Statewide

The Illinois State Police (ISP) will deploy officers statewide to ensure the residents of Illinois are protected at all times. These officers will patrol Illinois' highways, investigate sexual crimes and homicides, and conduct terrorism analysis and Homeland Security training.

### FISCAL YEAR 2011 REDUCTIONS

#### Operations

Through tight fiscal control and monitoring of resources, ISP was able to achieve cost savings in their daily operations.

#### Sworn Officers

Through an early incentive option, ISP was able to reduce their number of sworn officers by 90.

### FISCAL YEAR 2012 REDUCTIONS

#### Motor Vehicle Expense

Working in conjunction with Central Management Services, ISP reduced forecasted expenditures associated with their motor vehicle fleet. This joint venture has provided the agency with safer and more efficient cars for their officers, while allowing the state to save millions of dollars in repair and maintenance costs.



## Fiscal Year 2012 Budget Fact Sheet Department of Transportation

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$78,041.6	\$79,034.6	\$11,471.6	-85.5%*
Other State Funds	\$2,430,253.0	\$2,469,788.5	\$2,662,503.8	7.8%
Federal Funds	\$3,873.1	\$3,969.2	\$4,191.7	5.6%
<b>Total</b>	<b>\$2,512,167.7</b>	<b>\$2,552,792.3</b>	<b>\$2,678,167.1</b>	<b>4.9%</b>

### GOMB MANAGED HEADCOUNT

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
5,343	5,443	1.9%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

#### Center of Excellence.

Provide technology services to other state agencies in need of technical support to make state government more effective and efficient.

#### Diversity Marketing Program.

Increase the utilization of women-owned and minority-owned vendors and increase the diversity of IDOT's staff throughout the state.

#### Improve Traffic Management and Information Access.

Enhance Intelligent Transportation Service and GettingAroundIllinois.com by investing in technology upgrades to speed the flow of information for real-time driving conditions.

### FISCAL YEAR 2011 REDUCTIONS

#### Amtrak Operating Assistance.

Provided \$26M of assistance – a decrease of \$2M from FY10.

\* Moves RTA Reduced Fares, Amtrak Operating Assistance and PACE Paratransit from GRF to Road Fund in FY12.



## Fiscal Year 2012 Budget Fact Sheet Department of Veterans' Affairs

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$60,448.9	\$65,732.4	\$68,137.5	3.7%
Other State Funds	\$55,714.3	\$54,386.1	\$55,604.5	2.2%
Federal Funds	\$1,766.3	\$1,640.6	\$1,606.1	(2.1%)
<b>Total</b>	<b>\$117,929.5</b>	<b>\$121,759.1</b>	<b>\$125,348.1</b>	<b>2.9%</b>

### GOMB MANAGED HEADCOUNT

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
1,235	1,320	6.9%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

**Provide long-term care facilities statewide** to the aging veteran population at an affordable monthly rate. The Department of Veterans' Affairs (DVA) will provide a minimum of 3 hours of direct nursing care per veteran resident in all veterans' homes.

**Maximize the number of veterans cared for** at all veterans' homes.

**Approve and issue grants to eligible organizations** which assist veterans with issues of homelessness, post-traumatic stress disorder (PTSD), traumatic brain injury (TBI), or access to health care disability benefits.

### FISCAL YEAR 2011 REDUCTIONS

**Illinois Warrior Assistance Program** reduced from \$650,000 to \$400,000, reflecting actual demand for program services.

**Bonus Payments** for eligible wartime veterans reduced from \$1.1 million to \$550,000, as Global War on Terrorism veterans claim their one-time grants.

### FISCAL YEAR 2012 REDUCTIONS

**Illinois Warrior Assistance Program** reduced from \$400,000 to \$300,000, reflecting actual demand for program services.

**Bonus Payments** for eligible wartime veterans reduced from \$550,000 to \$347,800, as Global War on Terrorism veterans claim their one-time grants.



## Fiscal Year 2012 Budget Fact Sheet Illinois State Board of Education

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$7,322,225.7	\$7,019,761.2	\$7,244,761.0	3.2%
Other State Funds	\$44,267.6	\$53,873.9	\$53,880.9	0.0%
Federal Funds	\$3,637,449.9	\$4,127,209.5	\$3,460,834.4	-16.1%
<b>Total</b>	<b>\$11,003,943.2</b>	<b>\$11,200,844.6</b>	<b>\$10,759,476.3</b>	<b>-3.9%</b>

### GOMB MANAGED HEADCOUNT

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
472	472	0.0%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

#### Achieve the state's top priority

The top budget outcome for FY 2012 Budgeting for Outcomes is "providing a quality education and opportunities for growth and learning for all Illinois students." This will be achieved through reduced administrative costs and a Foundation Level increase of nearly \$150 per student over FY 2011.

#### Consolidate administrative needs

The creation of the School Administration Consolidation Commission will produce an action plan for streamlining and consolidating administrative functions across the state's public school districts. The Commission will recommend a plan that maximizes resources among the state's school districts and reallocate them from administrative uses to educational purposes that are directly related to student growth and learning.

#### Support underperforming schools

Lowest Performing Schools - A program designed to help the bottom 80 schools on state assessments scores, including direct intervention, leadership, and support needed to lift the achievement rates.

#### Early childhood preparedness

Increased focus on Early Childhood Education with Kindergarten Readiness to help prepare the youngest of students for their lifetime of learning. Early Childhood Education was fully restored to the FY 09 funding level.

### FISCAL YEAR 2011 REDUCTIONS

#### Control spending

Contain spending on services such as transportation and reduced general administrative costs of the State Board of Education.



## ILLINOIS STATE BOARD OF EDUCATION (CONTINUED)

### FISCAL YEAR 2012 REDUCTIONS

#### **Academic focus**

Reduction in Regular/Vocational Transportation costs to the State of Illinois to focus taxpayer dollars to direct education services.

#### **Decrease Administrative Costs**

Elimination of the Regional Offices of Education to reduce the level of bureaucracy as it relates to delivering education to students.



## Fiscal Year 2012 Budget Fact Sheet Higher Education

### AGENCY APPROPRIATIONS (Dollars in thousands)

Fund Category	FY 2010 Actual	FY 2011 Enacted	FY 2012 Recommended	% Change FY11 - FY12
General Funds	\$2,220,411.2	\$2,124,123.6	\$2,149,123.6	1.2%
Other State Funds	\$70,790.1	\$88,864.9	\$92,048.3	3.6%
Federal Funds	\$380,907.5	\$385,877.5	\$390,877.5	1.3%
<b>Total</b>	<b>\$2,672,108.8</b>	<b>\$2,598,866.0</b>	<b>\$2,632,049.4</b>	<b>1.3%</b>

Note: Figures do not include SURS appropriations

### GOMB MANAGED HEADCOUNT

FY 2011 End of Year Estimated	FY 2012 Recommended	% Change FY11 - FY12
336	336	0.0%

Note: This does not represent agency requested headcount, this table is based on GOMB management plan objectives. See page 2-15 of Fiscal Year 2012 Operating Budget Book.

### FISCAL YEAR 2012 PROGRAM GOALS

**Additional investment into MAP**, the state's primary student financial assistance program, will focus on the neediest students in Illinois; those who apply after the deadline has been reached and when funding had previously been unavailable.

**Increase to equalization grants** will focus on more support for the state's most disadvantaged colleges in order to increase degrees and certificates attained by students. The colleges will remain open-enrollment institutions, and more courses will be offered so students will not be turned away.

**Utilize the adult education program** will increase the number of students served. These students reap the biggest rewards for the state in social savings and self-sufficiency.

**Develop campus-level plans to meet Illinois' completion goals.** Work with faculty, employers, and college and university leaders to develop college completion benchmarks, goals, and plans while seeking sufficient, reliable funding to colleges and universities and the delivery of affordable, high quality instruction and student services.

**Maximize federal funding opportunities** by bidding on federal requests for proposals to perform outreach, oversight, default aversion, loan servicing and/or related functions with payment from the US Department of Education, as well as expanding a pilot program that has improved the rate at which Chicago Public School students complete the Free Application for Federal Student Aid (FAFSA) to school districts throughout the state.

**Develop strategies** to help ensure that students who start college or have left college are able to finish: e.g., coordination with DCFS and Juvenile Justice to ensure complementarity of programs, partnership with non-profits focused on degree completion for adult students, exploration of strategies to deliver support services to recipients of ISAC-administered grants and scholarships.



## HIGHER EDUCATION (CONTINUED)

### FISCAL YEAR 2011 REDUCTIONS

**One-time federal stimulus funding** is reflected here as universities and community colleges experience reduced available funding from ARRA, totaling over \$86 million.

**One-time funding of \$13M student success grants** from the Governor's Allocation to the ICCB.

**\$5.5M of Illinois Incentive for Access & nursing education grants were eliminated** in order to allocate funding to the highest priorities, including the Monetary Award Program (MAP) and the Illinois Veterans' Grant Program.