

Agency	Department Of Revenue
Program Name	Administer State and Local Tax Laws
Program Description	Increase voluntary compliance with the tax code by reducing barriers to compliance, increasing understanding of tax obligations and producing a credible threat of enforcement, specifically receive, data capture and correct tax returns; deposit remittances; generate billing notices and assessments; conduct tax audits; conduct criminal and civil tax investigations; collect delinquent tax liabilities; respond to taxpayer inquiries; and provide the necessary technical and administrative support for these activities.
Target Population	Citizens of Illinois; Illinois state agencies and local units of government
Activities	Enforce state and local tax laws; collect and deposit tax remittances; generate billing notices and assessments; conduct tax audits; conduct criminal and civil tax investigations; collect delinquent tax liabilities; and respond to taxpayer inquiries.
Goals	Achieve a high level of voluntary compliance; minimize the number of taxpayer telephone call attempts; maximize the percentage of taxpayer assistance calls answered; increase the number of returns filed electronically and the dollars collected electronically; and reduce the amount of time to deposit taxpayer payments.
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
280,372.9	276,959.3	279,609.9

MEASURES

Revenue generated and credits and refund liabilities reduced through compliance activities (i.e., enforced return review and billing, audit, delinquent collections and criminal fraud investigations) (\$ millions)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : \$1,675.2 **Source :** Internal Agency Established

Baseline : \$1,507.6 **Baseline Date :** 6/30/2012

Methodology : Count of revenue generated from reviews and audits.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
1,911.0	1,925.0	1,950.0	

Percentage of tax returns filed electronically

Reported : Quarterly|Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 69.1% **Source :** Internal Agency Established

Baseline : 60.4% **Baseline Date :** 6/30/2012

Methodology : Number of returns filed electronically divided by the total number of tax returns filed (paper and electronic).

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
80.9	83.4	86.0	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	75.3	78.9	90.1	71.6
2019	81.2	81.3	90.5	78.1

Percentage of taxpayer assistance calls answered

Reported : Quarterly|Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 74.4% **Source :** Internal Agency Established

Baseline : 68.9% **Baseline Date :** 6/30/2012

Methodology : Number of taxpayer assistance calls answered by phone representatives and interactive voice response unit on the department's toll-free telephone lines divided by the total number of call attempts.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
75.0	79.8	82.0	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	81.3	78.0	78.3	67.5
2019	75.0	79.7	96.0	61.1

Percentage of dollars deposited on the same day as receipt

Reported : Quarterly|Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 95.9% **Source :** Internal Agency Established

Baseline : 96.1% **Baseline Date :** 6/30/2012

Methodology : Value of dollars deposited on the same day as received divided by total dollars deposited.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
96.3	96.9	97.2	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	97.3	97.4	96.5	94.5
2019	98.2	98.1	97.4	94.4

Average number of days to issue an individual income tax refund

Reported : Quarterly|Annually **Key Indicator :** Yes **Desired Direction :** Decrease

Benchmark : 22.0 **Source :** Internal Agency Established

Baseline : 22.1 **Baseline Date :** 6/30/2012

Methodology : Mean average of the days to issue an individual income tax refund.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
32.0	30.6	30.3	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	89.5	62.9	25.3	31.2
2019	78.4	60.4	25.9	29.6

Agency	Department Of Revenue
Program Name	Illinois Housing Development Authority
Program Description	Provide safe, decent and affordable housing for Illinois' residents.
Target Population	Illinois' low- and moderate-income residents, including families, seniors, individuals at risk of homelessness, veterans, persons with special needs and individuals transitioning out of institutional care.
Activities	Finance the creation or preservation of 2,900 rental units for low income families, persons with disabilities and other at-risk populations; help 5,900 families avoid foreclosure, with the commitment of \$130 million in Hardest Hit Funds; connect more than 360,000 people with additional resources to help them avoid foreclosure; help nearly 2,700 families to purchase their first home with affordable safe mortgages and down payment assistance.
Goals	Increase the number of homes financed; increase the number of affordable rental housing created; increase the number of permanent supportive housing units developed.
Outcome	Meet the Needs of the Most Vulnerable

PROGRAM FUNDING

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
117,619.7	108,900.3	128,894.8

MEASURES

Number of homes financed

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase
Benchmark : 2,710 **Source :** Internal Agency Established
Baseline : 2,710 **Baseline Date :** 6/30/2012
Methodology : Count of the number of loans originated.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
5,505	7,022	6,560	

Number of affordable rental housing units created

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase
Benchmark : 2,900 **Source :** Internal Agency Established
Baseline : 2,900 **Baseline Date :** 6/30/2012
Methodology : Number of affordable rental housing created as a result of IHDA programs.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
2,762	2,900	3,000	

Number of permanent supportive housing units developed

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase
Benchmark : 525 **Source :** Internal Agency Established
Baseline : 525 **Baseline Date :** 6/30/2012
Methodology : Number of permanent supportive housing units developed as a result of IHDA programs.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
396	400	350	

Number of people connected to foreclosure prevention resources

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase
Benchmark : 279,698 **Source :** FY12-15 average
Baseline : 320,000 **Baseline Date :** 6/30/2012
Methodology :

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
49,118	58,075	45,000	

Agency	Department Of Revenue
Program Name	Property Tax Oversight and Allocations to Local Governments
Program Description	Administering local revenue programs by allocating tax monies to local governments; administering stipends and salary reimbursements to local government officials; overseeing property tax laws; and conducting sales ratio studies used to issue property tax multipliers that equalize the assessed value of property between counties.
Target Population	Allocate personal property replacement tax money to 6,462 units of local government. Allocate state and local tax collections to 102 counties and 1,287 municipalities.
Activities	Allocate revenues to local governments; calculate and pay stipends and salary reimbursements to local government officials; conduct sales ratio studies used to issue property tax multipliers that equalize the assessed value of property between counties.
Goals	Complete real property sales ratio studies within 90 days of receiving the final abstract from the local government assessors; allocate money to local governments by the 25th of the following month; maximize the number of county supervisors' of assessment with a multiplier of 1.000.
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
515,705.3	523,789.8	570,716.9

MEASURES

Average number of days until completion of real property sales ratio summary after receiving final abstract from local government assessors

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 53 **Source :** Internal Agency Established

Baseline : 51.3 **Baseline Date :** 6/30/2012

Methodology : Measured in days.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
72.0	106	30	

Number of months the department allocated money to local governments by the 25th of the following month as established by statute (\$8.6 billion allocated on an annual basis)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 12 **Source :** Internal Agency Established

Baseline : 12 **Baseline Date :**

Methodology : Count of the months in which the department successfully allocated money to local governments by the 25th of the following month.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
12	12	12	