## PUBLIC SAFETY

### Efforts

<table>
<thead>
<tr>
<th>Agency</th>
<th>FY 2000 Expenditures</th>
<th>FY 2001 Expenditures</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Corrections</td>
<td>$1,190,421.8</td>
<td>$1,271,231.8</td>
<td>6.6%</td>
</tr>
<tr>
<td>Illinois State Police</td>
<td>$310,881.1</td>
<td>$325,069.5</td>
<td>4.6%</td>
</tr>
<tr>
<td>Illinois Criminal Justice Information Authority</td>
<td>$59,168.6</td>
<td>$67,272.3</td>
<td>13.7%</td>
</tr>
<tr>
<td>Illinois Emergency Management Agency</td>
<td>$31,506.9</td>
<td>$34,543.4</td>
<td>9.6%</td>
</tr>
<tr>
<td>Department of Military Affairs</td>
<td>$25,968.6</td>
<td>$28,116.1</td>
<td>8.3%</td>
</tr>
<tr>
<td>Department of Nuclear Safety</td>
<td>$23,414.6</td>
<td>$24,320.4</td>
<td>3.9%</td>
</tr>
<tr>
<td>Office of the State Fire Marshal</td>
<td>$23,502.1</td>
<td>$16,942.6</td>
<td>-27.9%</td>
</tr>
<tr>
<td>Illinois Violence Prevention Authority</td>
<td>$16,278.0</td>
<td>$17,676.2</td>
<td>8.6%</td>
</tr>
<tr>
<td>Law Enforcement Training Standards Board</td>
<td>$11,962.9</td>
<td>$11,224.9</td>
<td>-6.2%</td>
</tr>
<tr>
<td>Liquor Control Commission</td>
<td>$4,233.8</td>
<td>$5,984.3</td>
<td>41.3%</td>
</tr>
<tr>
<td>Prisoner Review Board</td>
<td>$1,235.9</td>
<td>$1,436.6</td>
<td>16.2%</td>
</tr>
<tr>
<td>State Police Merit Board</td>
<td>$805.7</td>
<td>$789.1</td>
<td>-2.1%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,699,379.8</strong></td>
<td><strong>$1,804,667.2</strong></td>
<td><strong>6.2%</strong></td>
</tr>
</tbody>
</table>

Numbers may not add due to rounding.

### Results

#### Violent Crimes in Illinois

<table>
<thead>
<tr>
<th>Year</th>
<th>1990</th>
<th>1995</th>
<th>1999</th>
<th>2000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Statewide</td>
<td>980.0</td>
<td>1,030.3</td>
<td>702.6</td>
<td>672.5</td>
</tr>
<tr>
<td>Chicago Metro Area</td>
<td>1,325.7</td>
<td>1,237.2</td>
<td>725.4</td>
<td>680.2</td>
</tr>
<tr>
<td>Northern Illinois</td>
<td>1,355.9</td>
<td>1,266.4</td>
<td>842.4</td>
<td>802.2</td>
</tr>
<tr>
<td>Western Illinois</td>
<td>403.0</td>
<td>578.9</td>
<td>375.2</td>
<td>360.0</td>
</tr>
<tr>
<td>Central Illinois</td>
<td>379.0</td>
<td>733.9</td>
<td>525.3</td>
<td>512.7</td>
</tr>
<tr>
<td>Southern Illinois</td>
<td>392.4</td>
<td>658.4</td>
<td>545.5</td>
<td>526.5</td>
</tr>
</tbody>
</table>


#### Types of Violent Crime

<table>
<thead>
<tr>
<th>Year</th>
<th>1990</th>
<th>1995</th>
<th>1999</th>
<th>2000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assault</td>
<td>520.6</td>
<td>624.7</td>
<td>427.0</td>
<td>410.0</td>
</tr>
<tr>
<td>Robbery</td>
<td>393.1</td>
<td>333.6</td>
<td>216.4</td>
<td>207.6</td>
</tr>
<tr>
<td>Criminal Sexual Assault</td>
<td>56.0</td>
<td>61.6</td>
<td>51.5</td>
<td>47.7</td>
</tr>
<tr>
<td>Murder</td>
<td>10.3</td>
<td>10.4</td>
<td>7.7</td>
<td>7.2</td>
</tr>
</tbody>
</table>


#### Murders: Percent Attributed to Firearms

<table>
<thead>
<tr>
<th>Year</th>
<th>1990</th>
<th>1995</th>
<th>1999</th>
<th>2000</th>
</tr>
</thead>
<tbody>
<tr>
<td>United States</td>
<td>65.9%</td>
<td>69.0%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Illinois</td>
<td>67.3%</td>
<td>66.7%</td>
<td>72.4%</td>
<td>71.0%</td>
</tr>
</tbody>
</table>

Source: U.S. Centers for Disease Control and Prevention

#### Property Crime Rates

<table>
<thead>
<tr>
<th>Year</th>
<th>1990</th>
<th>1995</th>
<th>1999</th>
<th>2000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>4,969.8</td>
<td>4,585.9</td>
<td>3,900.5</td>
<td>3,725.3</td>
</tr>
<tr>
<td>Theft</td>
<td>3,229.7</td>
<td>3,108.1</td>
<td>2,698.3</td>
<td>2,586.3</td>
</tr>
<tr>
<td>Burglary</td>
<td>1,052.7</td>
<td>914.6</td>
<td>707.5</td>
<td>659.6</td>
</tr>
<tr>
<td>Motor Vehicle Theft</td>
<td>645.1</td>
<td>532.9</td>
<td>468.1</td>
<td>455.3</td>
</tr>
<tr>
<td>Arson</td>
<td>42.3</td>
<td>30.3</td>
<td>26.6</td>
<td>24.1</td>
</tr>
</tbody>
</table>


#### Prisons: Recidivism Rates

<table>
<thead>
<tr>
<th>Year</th>
<th>1995</th>
<th>1997</th>
<th>1998</th>
</tr>
</thead>
<tbody>
<tr>
<td>United States</td>
<td>34.7%</td>
<td>34.2%</td>
<td>32.7%</td>
</tr>
<tr>
<td>Illinois Corrections</td>
<td>40.1%</td>
<td>43.7%</td>
<td>44.1%</td>
</tr>
<tr>
<td>Adult Inmates</td>
<td>29.2%</td>
<td>35.8%</td>
<td>35.8%</td>
</tr>
</tbody>
</table>

Source: Illinois Department of Corrections and Corrections Yearbook
Mission and Organization

The Department of Corrections (DOC) incarcerates inmates and juveniles sentenced by state courts. The Department's mission is to protect the public from criminal offenders through a system of incarceration and supervision which securely segregates offenders from society. Corrections must also assure inmates of their constitutional rights and maintain programs assisting inmates with community reintegration. Given the Department's role in public safety, the citizens of Illinois and the Department's employees are the primary concern. It is important for the Department to report on indicators to ensure accountability and continuity in meeting the Department's mission. Such indicators can then be used to provide comparison between or among other state or federal correctional agencies.

The major problem confronting the safe and orderly operation of the prison system is the continued growth in adult and juvenile populations resulting in high levels of crowding. Ninety percent of inmates in adult institutions and seventy-four percent of youth in juvenile facilities are double- or multi-celled. Such levels of crowding place staff and inmates/youth at risk.

Efficiency: The measure "escapes from adult/juvenile facilities per 100 inmates/youth" is a valid indication of how successful the Department is in protecting the general public from criminal offenders.

Staff Assaults: "Staff assaults per 100 inmates/youth" is one outcome measure indicating the threat to staff working in adult/juvenile facilities.

Staff Workload: To measure the workload of staff, rates for "staff per 100 inmates/youth at adult/juvenile facilities" are compiled.

Staff Security: The indicator "security/custody staff per 100 inmates/youth" measures workload by security/custody staff.

Drug Testing: Strengthening interdiction and detection efforts to stem the flow of drugs into and within the prison system is a major deterrence policy. Random drug testing is one means of measuring the level of reported drug/alcohol use by adult institutions staff and inmates. During fiscal year 2000, the Department implemented a policy where staff testing positive for drug use may be terminated.

Accreditation: During the last fiscal year, every American Correctional Association accreditation expired. The Department has implemented an internal facility accreditation program whereby a series of standards collected from the professional experience of various correctional systems have been implemented. Accreditation, whether based on national standards or internal department audits, is key to maintaining a safe and secure prison system.

Education Efforts: The cost per enrollee for students in educational programs increased from $1,576 in fiscal year 2000 to $1,722 in fiscal year 2001. The number of GED certificates earned and the number of vocational certificates earned provide a base workload of student achievement.

Recidivism Rate: This rate measures the percent of inmates or incarcerated youth returned to prison within three years after release from prison. Given these criteria, the rate is reflective of inmates released three years prior to the target period.
**Mission Statement:** To protect the public from criminal offenders, through a system of incarceration and supervision that securely segregates offenders from society, assures offenders of their constitutional rights, and maintains programs to enhance the success of the offender’s reentry into society.

**Program Goals:**

**Objectives:**
1. To protect the general public by incarcerating those persons sentenced as adult offenders.
   a. To maintain an escape rate of 0 per 100 inmates from adult institutions.
   b. To be in compliance with state statute and internal accreditation standards.
2. To maintain a secure and safe working and living environment for staff and inmates.
   a. To reduce incidence of assaults on staff per 100 inmates to below 1.5.
   b. Maintain positive drug tests of inmate population to below 2.0%.
   c. Maintain positive drug tests of staff to below 2.0%.
3. To provide basic services that meet the needs of the inmate population.
4. To ensure public safety through a continuum of services from prison to release that effectively monitors and supervises released offenders.
   a. To implement programs and services that effectively reduce the rate of recidivism by 1%.

**Source of Funds:** General Revenue Fund, Department of Corrections Reimbursement Fund

**Statutory Authority:** 730 ILCS 5/3-2-2

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### Outcome Indicators

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Boot Camp graduation rate</td>
<td>70.3%</td>
<td>74.8%</td>
<td>70%</td>
<td>72.8%</td>
<td>73%</td>
</tr>
<tr>
<td>Escapes from adult institutions per 100 inmates</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Positive drug tests: adult inmates</td>
<td>3.6%</td>
<td>2%</td>
<td>1%</td>
<td>1.9%</td>
<td>1%</td>
</tr>
<tr>
<td>Positive drug tests: adult staff</td>
<td>2.4%</td>
<td>2.1%</td>
<td>0.5%</td>
<td>1.1%</td>
<td>1%</td>
</tr>
<tr>
<td>Three-year rate of recidivism (a)</td>
<td>40.4%</td>
<td>43.7%</td>
<td>43.7%</td>
<td>44.1%</td>
<td>44.1%</td>
</tr>
<tr>
<td>Three-year person rate of recidivism (a)</td>
<td>35.5%</td>
<td>38.4%</td>
<td>38.4%</td>
<td>38%</td>
<td>38%</td>
</tr>
<tr>
<td>Staff assaults per 100 inmates</td>
<td>1.7</td>
<td>2.2</td>
<td>1.4</td>
<td>2.2</td>
<td>1.5</td>
</tr>
</tbody>
</table>

**External Benchmarks**

- Compliance with ACA national accreditation standards: number of facilities not accredited (b) | 2.0 | 3.0 | N/A | N/A | N/A
- Compliance with ACA national accreditation standards: number of facilities accredited (b) | 25.0 | 24.0 | N/A | N/A | N/A
- Compliance with JCAHO national accreditation standards (c) | 27.0 | 27.0 | N/A | N/A | N/A

**Output Indicators**

- Percent double or multi-celled | 90% | 90% | 90% | 91% | 77% |
- Annual adult population change | 2,215 | 464.0 | 13,900 | 810.0 | 1,091 |
- Annual MSR (Mandatory Supervised Release) supervision population change | 81.0 | 484.0 | 497.0 | -3,604.0 | 2,965 |
- Boot Camp graduates | 1,639 | 1,583 | 1,400 | 1,228 | 1,200 |
- Number of meals served in adult institutions | 42,113,700 | 43,751,638 | 46,075,593 | 44,184,528 | 44,686,768 |
- Random drug tests: adult inmates | 30,993 | 47,896 | 50,000 | 47,007 | 47,104 |
- Random drug tests: adult staff | 2,902 | 3,285 | 3,500 | 3,237 | 3,348 |
- Total adult court admissions | 19,762 | 19,895 | 20,811 | 18,898 | 20,985 |
- Total adult violations (violator on supervision) | 7,076 | 8,150 | 9,001 | 13,732 | 9,671 |
- Total adult visits | 467,102 | 440,361 | 450,000 | 407,321 | 410,000 |
- Total end of year MSR population | 30,691 | 31,175 | 31,672 | 27,571 | 30,536 |
- Boot Camp participants | 2,332 | 1,951 | 2,000 | 1,663 | 1,600 |
- Total year-end population | 44,355 | 44,819 | 45,409 | 45,629 | 46,720 |

**Input Indicators**

- Budget expenditures (in thousands) | $810,145.2 | $896,542.0 | $966,040.0 | $963,896.3 | $1,032,317.2 |
- Number of personnel - total end-of-year security staff | 9,299 | 9,176 | 9,713 | 9,176 | 9,792 |
- Number of personnel - total end-of-year staff | 12,875 | 12,744 | 13,490 | 13,162 | 13,439 |
- Number of personnel - total end-of-year supervision staff | 199.0 | 267.0 | 366.0 | 350.0 | 366.0 |

**Efficiency/Cost-Effectiveness Indicators**

- Per capita cost per inmate | $18,500.0 | $19,543.0 | $19,739.0 | $20,637.0 | $30,536.0 |
- Per capita cost per inmate per day | $50.7 | $53.5 | $54.1 | $56.5 | $59.5 |
- Staff per 100 inmates at adult institutions | 30.5 | 29.9 | 29.0 | 29.9 | 30.7 |
- Security staff per 100 inmates at adult institutions | 22.2 | 21.7 | 20.9 | 21.6 | 22.4 |
### Adult: Institutions/Supervision (Concluded)

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>[Efficiency/Cost-Effectiveness Indicators]</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Supervision staff per 100 released inmates on MSR</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>1.2</td>
<td>1.1</td>
</tr>
<tr>
<td>[External Benchmarks]</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* National per capita cost per inmate - annual (d)</td>
<td>$20,261.0</td>
<td>$20,608.0</td>
<td>N/A</td>
<td>$21,141.0</td>
<td>N/A</td>
</tr>
<tr>
<td>* National per capita cost per inmate per day (d)</td>
<td>$56.0</td>
<td>$56.0</td>
<td>N/A</td>
<td>$57.9</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Footnotes

(a) Recidivism is defined as the total number of Illinois adult exs returned to an adult institution within a three-year period following release. The three-year person rate of recidivism refers specifically to violent offenders.

(b) ACA references the American Correctional Association Standards.

(c) JCAHO references the Joint Commission on Accreditation Hospital Organizations.

(d) National per capita costs per adult for FY2001 are reported based on 2000 Corrections Yearbook.

### Juvenile: Facilities/Supervision

**Mission Statement:** To provide secure custody, rehabilitative programs, and aftercare services for youth committed to the Juvenile Division by the court. These services will be provided consistent with consideration for public safety and the welfare of youth.

**Program Goals:**

**Objectives:**

1. To protect the general public by incarcerating and supervising juvenile offenders.
   a. To maintain an escape rate of 0 per 100 youth from juvenile facilities.
   b. To be in compliance with state statute and national standards.
2. To maintain a secure and safe working and living environment for staff and youth.
   a. To reduce incidence of assault on staff per 100 youth to below 5.0.
   b. To reduce positive drug testing of youth population to below 2.0%.
   c. To reduce positive drug tests of staff to below 2.0%.
3. To provide basic services that meet the needs of the youth population.
4. To ensure public safety through a continuum of services from incarceration to release that effectively monitors and supervises released offenders.
   a. To implement programs and services that effectively reduce the rate of recidivism by 1%.

### Source of Funds:

General Revenue Fund, Department of Corrections Reimbursement Fund

### Statutory Authority:

730 ILCS 5/3-2-2

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Escapes from juvenile facilities per 100 youth</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.2</td>
<td>0.0</td>
</tr>
<tr>
<td>* Staff assaults per 100 youth</td>
<td>6.4</td>
<td>2.0</td>
<td>2.0</td>
<td>14.4</td>
<td>10.0</td>
</tr>
<tr>
<td>* Positive drug tests: juvenile staff</td>
<td>4.5 %</td>
<td>4.3 %</td>
<td>2%</td>
<td>25 %</td>
<td>2%</td>
</tr>
<tr>
<td>* Three-year person rate of recidivism (a)</td>
<td>26.7 %</td>
<td>32.7 %</td>
<td>32.7 %</td>
<td>33 %</td>
<td>33 %</td>
</tr>
<tr>
<td>* Boot Camp graduation rate</td>
<td>72 %</td>
<td>85.6 %</td>
<td>80%</td>
<td>75.2 %</td>
<td>76%</td>
</tr>
<tr>
<td>* Three-year rate of recidivism (a)</td>
<td>32.8 %</td>
<td>35.8 %</td>
<td>35.8 %</td>
<td>35.8 %</td>
<td>35.8%</td>
</tr>
<tr>
<td>* Positive drug tests: juvenile offenders</td>
<td>3.7 %</td>
<td>0.5 %</td>
<td>0.5%</td>
<td>3 %</td>
<td>2%</td>
</tr>
</tbody>
</table>

### External Benchmarks

| Compliance with ACA national accreditation standards: number of facilities accredited (b) | 7.0 | 7.0 | N/A | N/A | N/A |
| Compliance with ACA national accreditation standards: number of facilities not accredited (b) | 1.0 | 1.0 | N/A | N/A | N/A |
| Compliance with JCAHO national accreditation standards (c) | 7.0 | 8.0 | N/A | N/A | N/A |

### Output Indicators

| Percent double or multi-celled | 81% | 74% | 70% | 68% | 50% |
| Annual juvenile facility population change | 45.0 | -128.0 | 1.0 | -131.0 | 20.0 |
| Annual juvenile facility services population change | 113.0 | 17.0 | 10.0 | -194.0 | 15.0 |
| Juvenile facilities released | 2,708 | 2,885 | 2,885 | 2,823 | 2,851 |
| Juvenile felons transferred to adult institutions | 87.0 | 71.0 | 71.0 | 75.0 | 80.0 |
### Juvenile: Facilities/Supervision (Concluded)

#### [Output Indicators]

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total juvenile admissions</td>
<td>2,891</td>
<td>2,673</td>
<td>2,674</td>
<td>2,728</td>
<td>2,755</td>
</tr>
<tr>
<td>Total juvenile violator admissions</td>
<td>705.0</td>
<td>820.0</td>
<td>820.0</td>
<td>1,049</td>
<td>1,069</td>
</tr>
<tr>
<td>Random drug tests: juvenile staff</td>
<td>336.0</td>
<td>414.0</td>
<td>440.0</td>
<td>395.0</td>
<td>439.0</td>
</tr>
<tr>
<td>Random drug tests: juvenile youth</td>
<td>987.0</td>
<td>575.0</td>
<td>600.0</td>
<td>1,824</td>
<td>1,895</td>
</tr>
<tr>
<td>Total juvenile visitors</td>
<td>35,212</td>
<td>38,733</td>
<td>39,000</td>
<td>35,732</td>
<td>36,000</td>
</tr>
<tr>
<td>Number of meals served in juvenile facilities</td>
<td>2,474,700</td>
<td>2,487,658</td>
<td>2,469,955</td>
<td>2,320,853</td>
<td>2,561,023</td>
</tr>
<tr>
<td>Total end of year juvenile facility population</td>
<td>2,199</td>
<td>2,071</td>
<td>2,072</td>
<td>1,940</td>
<td>1,960</td>
</tr>
<tr>
<td>Total end of year juvenile field services</td>
<td>1,603</td>
<td>1,620</td>
<td>1,630</td>
<td>1,426</td>
<td>1,441</td>
</tr>
<tr>
<td>Boot Camp participants</td>
<td>N/A</td>
<td>274.0</td>
<td>275.0</td>
<td>250.0</td>
<td>253.0</td>
</tr>
<tr>
<td>Boot Camp graduates</td>
<td>206.0</td>
<td>235.0</td>
<td>200.0</td>
<td>152.0</td>
<td>154.0</td>
</tr>
<tr>
<td>Secure Care population (youth between ages of 10 and 12 who are committed as delinquents)</td>
<td>2.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Annual number of court evaluations</td>
<td>458.0</td>
<td>458.0</td>
<td>458.0</td>
<td>524.0</td>
<td>530.0</td>
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#### Input Indicators

<p>| | | | | | |</p>
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</thead>
<tbody>
<tr>
<td>Budget expenditures (in thousands)</td>
<td>$94,945.4</td>
<td>$107,201.7</td>
<td>$120,799.8</td>
<td>$109,816.5</td>
<td>$138,180.6</td>
</tr>
<tr>
<td>Number of personnel: total end-of-year custody staff</td>
<td>846.0</td>
<td>895.0</td>
<td>1,116</td>
<td>1,016</td>
<td>1,162</td>
</tr>
<tr>
<td>Number of personnel: total end-of-year juvenile facilities staff</td>
<td>1,338</td>
<td>1,412</td>
<td>1,761</td>
<td>1,544</td>
<td>1,763</td>
</tr>
<tr>
<td>Number of personnel: total end-of-year juvenile field services staff</td>
<td>82.0</td>
<td>39.0</td>
<td>57.0</td>
<td>61.0</td>
<td>79.0</td>
</tr>
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</table>

#### Efficiency/Cost-Effectiveness Indicators

<p>| | | | | | |</p>
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</tr>
</thead>
<tbody>
<tr>
<td>Per capita cost per youth - annual</td>
<td>$36,031.00</td>
<td>$42,297.00</td>
<td>$49,685.00</td>
<td>$50,286.00</td>
<td>$57,206.00</td>
</tr>
<tr>
<td>Per capita cost per youth per day</td>
<td>$98.7</td>
<td>$115.9</td>
<td>$136.1</td>
<td>$137.8</td>
<td>$156.7</td>
</tr>
<tr>
<td>Staff per 100 youth at juvenile facilities</td>
<td>61.9</td>
<td>66.6</td>
<td>76.6</td>
<td>74.2</td>
<td>83.3</td>
</tr>
<tr>
<td>Custody staff per 100 youth at juvenile facilities</td>
<td>39.1</td>
<td>42.7</td>
<td>48.6</td>
<td>47.6</td>
<td>50.1</td>
</tr>
<tr>
<td>Field Services staff per 100 youth on parole</td>
<td>NA</td>
<td>4.0</td>
<td>4.9</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Footnotes

(a) Recidivism is defined as the total number of Illinois juvenile exits returned to an adult institution within a three-year period following release. The three-year person rate of recidivism refers specifically to violent offenders.

(b) ACA references the American Correctional Association Standards.

(c) JCAHO references the Joint Commission on Accreditation Hospital Organizations.
Illinois Correctional Industries

Mission Statement: To operate respected Correctional Industry programs accountable to the citizens of Illinois and beneficial to incarcerated individuals and our customers. To develop job skills for inmates working in Illinois Correctional Industries through on-the-job training and work related experience that assists inmates in becoming self-supporting productive citizens upon release.

Program Goals:
Objectives:

1. Develop programs which will improve the ex-offender's ability to acquire employment.
   a. To conduct recidivism research study to improve to determine the benefits of industries programs on inmates potential for employment by 12/20/01.
   b. To improve the training provided to inmates in industry programs through certification.

2. Conduct ongoing review of industry programs.
   b. Complete analysis of production capacities of each program by May 2002.

3. To improve the control and management of Correctional Industries.
   a. To continue installation of automated management information system to be completed March 2003.
   b. To hire a cost accountant to conduct fiscal audits by May 2002.

4. To expand and improve programs that will have an increase in demand for their products due to ongoing growth in inmate population.
   b. To double the capacity of the Milk Processing Plant at Hill Correctional Center; Project to begin January 2003.
   c. To begin expansion of existing bakery at Illinois River by December 2002.

5. To improve the services we provide to our customers and ensure products are of a high quality.
   c. To create a "quickship" catalog that lists products that can be shipped within 7 days of ordering by July 2001.

Source of Funds: Working Capital Revolving Fund
Statutory Authority: 730 ILCS 5/3-12-1

Outcome Indicators

* Percent of population assigned to ICI: 3.7 % 3.2 % 3.4 % 3.1 % 2.9 %
* Three-year rate of recidivism (a): 3.7 % 3.2 % 31 % 38 % 38 %
* Percent of ICI assignments that are full: 95.5 % 94.9 % 94.6 % 95 % 98 %

External Benchmarks

* Percent of national prison population assigned to corrections industries (b): 6.7 % 6.7 % 6.7 % 6.4 % 6.4 %

Output Indicators

* Total ICI sales (in thousands): $52,488.8 $55,300.0 $57,900.0 $54,633.0 $56,172.0
* Annual adult ICI population change: 58.0 -195.0 105.0 29.0 -69.0
* Total end-of-year ICI assignments available: 1,657 1,462 1,577 1,491 1,360

Input Indicators

* Working Capital Fund - expenditures in thousands: $51,600.0 $48,476.3 $55,200.0 $48,579.9 $55,341.0
* Number of ICI personnel - total end-of-year staff: 215.0 215.0 215.0 211.0 215.0
* Total end-of-year ICI inmate population: 1,562 1,387 1,492 1,416 1,360

Efficiency/Cost-Effectiveness Indicators

* ICI profit margin: 9.7 % 10.3 % 9.4 % 1.5 % 1.4 %
* Staff per 100 ICI inmates: 13.6 15.5 14.4 14.2 15.8

External Benchmarks

* Average national profit margin: 4.9 % 5 % 5 % 4.3 % 4.3 %
* Total national correctional industries sales: N/A N/A N/A N/A N/A

Footnotes

(a) Recidivism defined as the percent of the total number of Illinois ICI exits who earned at minimum $600 through involvement with ICI production returned to an adult institution within a three-year period following release.
(b) National figures reflect estimates based on 2000 Corrections Yearbook.
### Educational Programs: Adult Basic Education (ABE), Special Education, General Educational Development (GED)

**Mission Statement:** To enhance the quality and scope of education for inmates and wards within the Department of Corrections so that they will be better motivated and better equipped to restore themselves to constructive law-abiding lives in the community.

**Program Goals:**

1. To meet the educational needs of the inmate population by providing a means to improve literacy level through ABE instruction, providing an enriched and enhanced curriculum targeting students functioning below grade level, providing Special Education services and providing the educational opportunity to achieve a General Educational Development (GED) certificate.
   a. To award GED diplomas to at least 2,000 inmate students with an overall passage rate of approximately 80%.

**Source of Funds:** General Revenue Fund, Department of Corrections Reimbursement Fund

**Statutory Authority:** 730 ICS 5/9-6-2

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of GED certificates earned, inmate population 44,554</td>
<td>2,236</td>
<td>2,207</td>
<td>2,000</td>
<td>1,997</td>
<td>1,997</td>
</tr>
<tr>
<td>Number of students served in ABE programs</td>
<td>15,074</td>
<td>13,133</td>
<td>13,133</td>
<td>10,345</td>
<td>10,345</td>
</tr>
</tbody>
</table>

**External Benchmarks**

| Number of GED certificates earned in Ohio DOC, inmate population 45,500 | 2,105 | 2,412 | N/A | 2,300 | N/A |
| Number of GED certificates earned in Indiana DOC, inmate population 22,035 | 1,026 | 1,462 | N/A | 1,301 | N/A |
| Number of GED certificates earned in Michigan DOC, inmate population 42,500 | 2,147 | 2,257 | N/A | 2,360 | N/A |

**Output Indicators**

| Number of students enrolled | 25,421 | 18,771 | 18,771 | 18,980 | 18,980 |

**Input Indicators**

| Number of contractual employees | 107.0 | 108.0 | 108.0 | 86.0 | 86.0 |
| Number of state employees | 410.0 | 426.0 | 426.0 | 407.0 | 407.0 |
| Actual expenditures (in thousands) | $28,875.0 | $29,479.4 | $29,573.8 | $30,994.5 | $30,994.5 |

**Efficiency/Cost-Effectiveness Indicators**

| Annual cost per enrollee | $1,149.00 | $1,576.00 | $1,576.00 | $1,722.00 | $1,722.00 |

**Explanatory Information**

Federal grants supplement the General Revenue Fund effort to provide Adult Basic Education, Special Education and GED programs. Title I funds are received in both the Adult and Juvenile Division. The majority of these funds are used to pay teachers' salaries. Most Special Education programs are provided through a contract with an Educational Service Region.

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### Educational Programs: Vocational Programs

**Mission Statement:** To enhance the quality and scope of education for inmates and wards within the Department of Corrections so that they will be better motivated and better equipped to restore themselves to constructive law-abiding lives in the community.

**Program Goals:**

1. To provide the opportunity for inmates to master occupational skills while incarcerated.
   a. To award certificates of completion to a significant number of inmate students, at least 2,900.
   b. Through our open entry, open exit cycle, to continue to enroll at least 8,600 inmate students in vocational programs, providing not only educational opportunities, but needed assignments.

**Source of Funds:** General Revenue Fund, Department of Corrections Reimbursement Fund

**Statutory Authority:** 730 ICS 5/9-6-2

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of vocational certificates earned</td>
<td>2,923</td>
<td>2,744</td>
<td>2,744</td>
<td>2,375</td>
<td>2,375</td>
</tr>
</tbody>
</table>

**External Benchmarks**

| Number of vocational certificates earned in Ohio, inmate population 45,500 | 1,277 | 1,317 | N/A | 1,300 | N/A |
| Number of vocational certificates earned in Indiana DOC, inmate population 22,035 | 497 | 460 | N/A | 481 | N/A |
| Number of vocational certificates awarded in Michigan, inmate population 42,500 | N/A | 2,271 | N/A | 2,294 | N/A |

**Output Indicators**

| Number of Students Enrolled | 8,810 | 9,388 | 9,388 | 9,202 | 9,202 |

**Input Indicators**

| Actual expenditures (in thousands) | $11,246.5 | $12,633.9 | $12,369.3 | $13,283.3 | $13,283.3 |
| Number of contractual employees | 236.0 | 250.0 | 260.0 | 260.0 | 260.0 |
| Number of state employees | 37.0 | 35.0 | 35.0 | 32.0 | 32.0 |

**Efficiency/Cost-Effectiveness Indicators**

| Annual cost per enrollee | $1,277.00 | $1,318.00 | $1,318.00 | $1,459.00 | $1,459.00 |

**Explanatory Information**

Grant funds are used to supplement the General Revenue Fund effort in providing vocational programs and transition services. Most vocational programs are provided through contracts with community colleges. Grants which support vocational education include Vocational Administrative, Education to Careers, Vocational Improvement, Vocational Formula and Youthful Offender.
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 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. The Authority also works to ensure the criminal justice system in Illinois is as efficient and effective as possible. The Authority accomplishes its goals through efforts in three major areas: 1) information systems, technology, and support; 2) research, planning, and coordination; and 3) administration of grants for crime control, crime prevention and victim assistance.
Crime Control, Crime Prevention, and Victim Assistance

Mission Statement: To help improve the administration of justice in this state, the Authority develops, coordinates, administers, implements, and evaluates programs designed to enhance and improve Illinois’ criminal justice, juvenile justice, and victim service systems with several major federal assistance programs and state grants.

Program Goals:

Objectives:

1. Utilize federal grant funds to promote the improvement of Illinois’ criminal and juvenile justice, and victim service systems.
   a. Target resources to areas with greatest need.
   b. Award 468 grants using a needs-based allocation or competitive process.
   c. Coordinate the development and submission of plans to the U.S. Department of Justice for the administration of federal grant programs.

2. Ensure compliance with federal and state requirements.
   a. Ensure all grantee’s submit required data and fiscal reports in a timely fashion.
   b. Conduct on-site visits to grantees to review programmatic and fiscal compliance.

3. Ensure efficient and effective administration of federal and state grant funds.
   a. Maintain automated system to track the activity of funded programs.

4. Reduce motor vehicle theft through the use of Illinois Motor Vehicle Theft Prevention Act funds.
   a. Use funds to target areas of the state with the highest rates of motor vehicle theft through public awareness campaigns and special task forces.


Statutory Authority: 20 ILCS 3930; 20 ILCS 4905

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Dollar return on motor vehicle theft prevention fund’s spent (a)</td>
<td>3.5</td>
<td>4.1</td>
<td>4.0</td>
<td>3.6</td>
<td>4.0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output Indicators</th>
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</thead>
<tbody>
<tr>
<td>* Percentage of grantees where on-site monitoring visits were completed</td>
<td>75 %</td>
<td>81 %</td>
<td>80 %</td>
<td>90 %</td>
<td>80 %</td>
</tr>
<tr>
<td>* Program and fiscal reports received and processed</td>
<td>4,000</td>
<td>3,382</td>
<td>4,200</td>
<td>6,572</td>
<td>4,200</td>
</tr>
<tr>
<td>* Grants monitored</td>
<td>N/A</td>
<td>N/A</td>
<td>450.0</td>
<td>367.0</td>
<td>468.0</td>
</tr>
<tr>
<td>* Grants awarded</td>
<td>N/A</td>
<td>N/A</td>
<td>450.0</td>
<td>448.0</td>
<td>468.0</td>
</tr>
<tr>
<td>* Technical assistance responses to local grantees</td>
<td>N/A</td>
<td>605.0</td>
<td>300.0</td>
<td>2,368</td>
<td>2,000</td>
</tr>
</tbody>
</table>

Input Indicators

| Total expenditures for program (in thousands) (b) | N/A | $54,686.3 | $113,368.0 | $62,911.3 | $126,888.0 |
| Program headcount | 38.0 | 29.0 | 42.0 | 32.0 | 41.0 |

Efficiency/Cost-Effectiveness Indicators

Cost per grant processed/monitored (in thousands)

| N/A | N/A | $2.0 | $1.5 | $2.1 |

Explanatory Information

This program is responsible for administering the following major state and federal grant programs: Anti-Drug Abuse Act, Victims of Crime Act, STOP Violence Against Women Act, Illinois’ Criminal History Record Improvement Program, Local Law Enforcement Block Grants Program, Residential Substance Abuse Treatment Program, Juvenile Accountability Incentive Block Grants Program, Violent Offender and Truth-in-Sentencing Grant Program, State Identification Systems Program, Sexual Assault Nurse Examiner Pilot Program, and Motor Vehicle Theft Prevention Act Grant Program.

The Authority did not start reporting this information until January 2000 so Fiscal Year 2000 Actual is for last two quarters only.

Footnotes

(a) This is defined as the dollar return on the dollars expended. The number is determined using the following formula: (X*Y)+Z = dollar return on dollars expended, where W = Motor Vehicle Theft Prevention Council (MVTPC) grantee expenditure, X = decline in number of thefts, Y = average value of stolen vehicles as defined by FBI, Z = value of recovered vehicles reported to MVTPC grantees.

(b) Approximately 92% and 93% of expenditures reported for FY01 and FY02 respectively are grant funds awarded to state and local agencies.
**Mission Statement:** To help improve the administration of justice in this state, the Authority 1) provides information technology to law enforcement agencies that enables them to receive timely, accurate and complete information to enhance officer and public safety, and maintains systems that enhance the quality of victim service data; 2) promotes the accuracy of criminal history and other justice-related records; and, 3) supports the development of an integrated criminal justice information network in Illinois.

**Program Goals:**

**Objectives:**

1. Support ongoing development, maintenance and operation of three (3) information systems that meet the needs of law enforcement agencies, including the Police Information Management System (PIMS), Area-wide Law Enforcement Radio Terminal System (ALERTS), and Automated Law Enforcement Communication System (ALECS).
   a. Have staff on site at the Authority twenty-four (24) hours per day, seven (7) days per week to answer calls from users and troubleshoot problems with systems.
   b. Respond to calls requiring on-site assistance within twenty-four (24) hours.

2. Ensure that the needs of more than 11,000 users of PIMS, ALERTS, and ALECS are met.
   a. Provide on-site and on-line training for users of three (3) police information systems.
   b. Conduct a one-day site visit to forty percent (40%) of user agencies to build rapport with departments and to address training or support issues.

**Source of Funds:** General Revenue Fund, Criminal Justice Information Systems Trust Fund

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual</th>
<th>Fiscal Year</th>
<th>Actual</th>
<th>Fiscal Year</th>
<th>Target</th>
<th>Fiscal Year</th>
<th>Actual</th>
<th>Fiscal Year</th>
<th>Target</th>
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<tbody>
<tr>
<td>1999</td>
<td></td>
<td>2000</td>
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<td>2001</td>
<td></td>
<td>2001</td>
<td></td>
<td>2002</td>
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</tr>
</tbody>
</table>

**Outcome Indicators**

- Hours of law enforcement system downtime (with a goal of limiting downtime to 20 hours per year)
  - 42.0
  - 12.4
  - 20.0
  - 42.0
  - 20.0

- Percent of callers whose inquiry was handled within six (6) hours
  - N/A
  - 77%
  - 70%
  - 76%
  - 70%

**Output Indicators**

- External police department supported
  - 353.0
  - 373.0
  - 380.0
  - 363.0
  - 385.0

- Help desk inquiries
  - N/A
  - 1,158
  - 2,300
  - 2,814
  - 2,300

**Input Indicators**

- Total expenditures for program (in thousands)
  - N/A
  - $3,256.3
  - $4,192.0
  - $3,025.0
  - $4,698.0

- Program headcount
  - 41.0
  - 31.0
  - 40.0
  - 30.0
  - 40.0

**Efficiency/Cost-Effectiveness Indicators**

- Direct cost per police department supported (in thousands)
  - N/A
  - $0.5
  - $1.4
  - $1.7

- Direct cost per help desk inquiry (in thousands)
  - N/A
  - $0.2
  - $0.1
  - $0.3

**Explanatory Information**

The Authority did not start reporting this information until January 2000 so Fiscal Year 2000 Actual is for last two quarters only.
Research, Planning and Coordination

Mission Statement: To help improve the administration of justice in this state, the Authority: 1) identifies and analyzes critical issues facing the justice system; 2) proposes and evaluates policies, programs and legislation that address those issues; 3) advises the Governor, Illinois General Assembly, state and local officials, and members of the general public on the implications of such research, evaluation and analysis; 4) functions as a repository of research, data and other information; and, 5) disseminates information, develops tools and provides technical assistance which supports state and local crime problem solving.

Program Goals: Objectives:
1. Identify, research and address issues affecting the justice system in Illinois.
   a. Develop, collect, analyze and archive official data on crimes, arrests, prosecutions, court dispositions and sentences imposed for each county in Illinois.
   b. Publish at least thirty (30) reports during the fiscal year stemming from research and evaluation activities.
   c. Publish at least three (3) articles or research summaries in external journals, newsletters or other publications.
   d. Distribute at least 100,000 copies of publications.
   e. Receive at least five (5) grants from federal, state or private sources to enable further research and analysis during the fiscal year.
2. Promote the effectiveness of the justice system through research, planning and coordination.
   a. Respond to at least 1,650 requests for information from the public, criminal justice officials and others during the fiscal year.
   b. Maintain the average number of daily user sessions of the agency’s website by refreshing it on a continual basis with news items, data and other information of interest to visitors, and by continuing to promote the use of the site.
3. Produce a multi-year comprehensive statewide criminal justice plan.
   a. Plan and conduct Criminal Justice Planning Assembly.
   b. Identify and assess critical criminal justice system issues and needs.
   c. Assess resources available to address issues and needs.
   d. Develop goals, objectives and action plans for addressing issues and needs.

Source of Funds: General Revenue Fund, Criminal Justice Information Projects Fund, Criminal Justice Trust Fund

Statutory Authority: 20 ILCS 3930

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information requests completed within two (2) days</td>
<td>85 %</td>
<td>81 %</td>
<td>90 %</td>
<td>85 %</td>
<td>90 %</td>
</tr>
<tr>
<td>Percent of requesters satisfied with response to information request</td>
<td>N/A</td>
<td>94 %</td>
<td>80 %</td>
<td>95 %</td>
<td>80 %</td>
</tr>
<tr>
<td>Funded project reports completed by due date</td>
<td>N/A</td>
<td>100 %</td>
<td>75 %</td>
<td>100 %</td>
<td>100 %</td>
</tr>
</tbody>
</table>

Output Indicators

- Reports published | 41.0 | 21.0 | 30.0 | 31.0 | 30.0 |
- Information requests completed | 1,542 | 657.0 | 1,650 | 1,461 | 1,700 |
- Publications distributed | 18,606 | 25,215 | 30,000 | 118,590 | 100,000 |
- Publications downloaded | N/A | N/A | 10,000 | 34,625 | 30,000 |
- Average daily website sessions | 257.0 | 498.0 | 1,000 | 423.0 | 425.0 |
- Grants received | 6.0 | 2.0 | 5.0 | 5.0 | 5.0 |

Input Indicators

- Total expenditures for program (in thousands) | N/A | $1,226.0 | $3,509.0 | $1,336.0 | $3,343.0 |
- Program headcount | 34.0 | 29.0 | 33.0 | 31.0 | 33.0 |

Explanatory Information

The Authority did not start reporting this information until January 2000 so Fiscal Year 2000 Actual is for last two quarters only.
Mission and Organization

The Illinois Emergency Management Agency (IEMA) maintains and implements statewide emergency management programs that arise from various state statutes, including the Illinois Emergency Management Agency Act, the Hazardous Materials Emergency Act, the Illinois Chemical Safety Act and the Emergency Planning and Community Right-to-Know Act. Based on the requirements of the latter statute, IEMA, as the State Emergency Response Commission, is required to oversee the activities of the 105 local emergency planning committees. A listing of Agency mandates by statute, rule, or executive order appears in a section of the Agency’s Strategic Plan.

The mission of IEMA is: "To protect the lives and property of citizens before a disaster strikes through planning, training, and mitigation, and to reduce human suffering after a disaster strikes through prompt and effective coordination of the state’s response and recovery efforts through partnerships with state, local, and federal agencies and private and voluntary organizations."

IEMA’s programs focus on protecting lives and property and on reducing the effects of disasters regardless of cause. In order to accomplish its goals, IEMA’s programs require a strong partnership among federal and state government agencies, local governments, businesses and private organizations, and the general public.

IEMA Senior Administration, consisting of the director, his assistant, policy advisor, five (5) division chiefs, and legislative liaison, make up a project management team which meets periodically to monitor the progress of key projects and allocate resources toward the completion of them.

The Agency’s central mission is rooted in statute and in delivery of quality service to the public it serves. In fiscal year 2000, the Agency was reorganized to emphasize and focus its efforts on that mission and on the strategies used by partners in local, state, and federal governments and in regulated businesses: mitigation, preparedness, response and recovery. These four (4) phases of emergency management are defined as follows:

Mitigation: Taking actions to reduce or eliminate long-term risk to people and property from hazards and their effects.

Preparedness: Building the emergency management profession to effectively prepare for, mitigate against, respond to and recover from any hazard through planning, training, and disaster drills and exercises.

Response: Conducting emergency operations to: provide food, water, shelter and medical care to those in need; restore critical public services; evacuate potential victims; and manage human and material resources to save lives and property.

Recovery: Helping communities, businesses, and individuals return to normal life so they can function on their own and protect themselves from future hazards.
Facilitate Disaster Recovery

**Mission Statement:** In accordance with the Illinois Emergency Operations Plan (EOP), reduce human suffering and enhance the recovery of individuals and communities after disaster strikes through coordination with the Federal Emergency Management Agency (FEMA) to provide disaster assistance.

**Program Goals:**

1. Assist local governments to recover from disasters or emergencies by coordinating appropriate State agencies and administering State and Federal assistance programs.
   a. Coordinate the post-disaster mitigation activities.
   b. Administer the Hazard Mitigation Grant Program (HMGP).
   c. Administer the Public Assistance (PA) program.
2. Facilitate disaster recovery by coordinating the administration of federal disaster assistance.
   a. Improve systems for administering federal disaster assistance.
   b. Coordinate with FEMA to provide disaster assistance including damage assessments, field offices, assistance applications, financial assistance, and customer surveys.
   c. Receive and disburse federal disaster assistance funding in accordance with the stipulations of the Federal Stafford Act.

**Source of Funds:** General Revenue Fund, Federal Aid Disaster Fund

**Statutory Authority:** 20 ILCS 3305

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Assistance delivered (in thousands) (a)</td>
<td>$31,600.0</td>
<td>$7,560.0</td>
<td>$15,000.0</td>
<td>$23,720.0</td>
<td>$10,000.0</td>
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<tr>
<td>* Close sub-grants (b)</td>
<td>143.0</td>
<td>370.0</td>
<td>500.0</td>
<td>392.0</td>
<td>400.0</td>
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<tr>
<td>* Number of public assistance projects formulated (c)</td>
<td>2,091</td>
<td>0.0</td>
<td>1,000</td>
<td>1,313</td>
<td>500.0</td>
</tr>
<tr>
<td>* National Flood Insurance Program (NFIP) claims total-State ranking (d)</td>
<td>N/A</td>
<td>13.0</td>
<td>13.0</td>
<td>17.0</td>
<td>17.0</td>
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<td>External Benchmarks</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Mitigation projects (current) (e)</td>
<td>89.0</td>
<td>59.0</td>
<td>5.0</td>
<td>59.0</td>
<td>5.0</td>
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<tr>
<td>* Acquisitions (e)</td>
<td>200.0</td>
<td>105.0</td>
<td>75.0</td>
<td>57.0</td>
<td>N/A</td>
</tr>
<tr>
<td>* Individual and Family Grant Applications Approved (f)</td>
<td>11,000</td>
<td>0.0</td>
<td>7,500</td>
<td>59.0</td>
<td>2,500</td>
</tr>
<tr>
<td>* Process PA applications (current projects) (g)</td>
<td>1,978</td>
<td>0.0</td>
<td>200.0</td>
<td>1,466</td>
<td>250.0</td>
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<td>Input Indicators</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Budget expenditures (in thousands) (h)</td>
<td>$43,422.1</td>
<td>$21,102.2</td>
<td>$37,215.0</td>
<td>$23,528.4</td>
<td>$24,097.9</td>
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<tr>
<td>* Number of personnel (i)</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
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<tr>
<td>Efficiency/Cost-Effectiveness Indicators</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Benefit/Cost of Floodplain Acquisition Projects (j)</td>
<td>N/A</td>
<td>1.4</td>
<td>1.1</td>
<td>1.1</td>
<td>1.1</td>
</tr>
</tbody>
</table>

**Explanatory Information**

An outcome indicator is currently being developed for this program.

**Footnotes**

(a) Total dollars paid in the Public Assistance and Individual and Family Grant programs.
(b) Make final payment and close Public Assistance grant file.
(c) Numbers for this indicator are based entirely on the number and extent of federally-declared disasters, if any.
(d) Rankings among all states with claims under the National Flood Insurance Program.
(e) Jurisdictions with structures demolished or retrofitted to reduce future disaster-related damages.
(f) Properties or parcels of land purchased for mitigation purposes.
(g) Ongoing applications from previous fiscal years.
(h) Benefit/Cost ratio must be greater than 1.0 to support the use of federal funds to purchase a property in a recognized floodplain. This indicator is calculated by dividing the estimated benefit in dollars by the estimated cost in dollars.
Hazard Management and Disaster Preparedness

Mission Statement: To protect lives and prevent loss of property from all hazards through a program of hazard management and disaster preparedness, to include developing and maintaining state and local emergency operations plans, providing a comprehensive exercise program to test and evaluate all aspects of the emergency management organization.

Program Goals:

Objectives:

1. Reduce or eliminate the long-range impact of natural hazards to lives and property in Illinois.
   a. Coordinate the Federal and State agencies who participate on the Interagency Mitigation Advisory Group (IMAG) and meet monthly.
   b. Encourage "all-hazard" mitigation projects.
   c. Administer the Flood Mitigation Assistance (FMA) program.
   d. Complete various hazard mitigation plans.
2. Promote and provide guidance to local governments for mitigation and preparedness efforts to improve disaster resistance, and for the Project Impact-Building Disaster Resistant Communities Initiative.
   a. Provide guidance and assistance to local governments interested in pursuing mitigation and preparedness efforts to become more disaster resistant.
   b. Provide coordination of state technical support and guidance to local governments pursuing mitigation and preparedness efforts to become more disaster resistant.
   c. Support the "Project Impact - Building Disaster Resistant Communities" initiative; provide assistance to Illinois communities that are currently involved with the initiative; and provide information to local governments that are interested in learning more about the initiative.
3. Provide for the calibration and exchange of radiological instruments among local emergency management agencies.
   a. Maintain and update the State Radiological Instrument Maintenance and Calibration plan.
   b. Operate the State Radiological Instrument Maintenance and Calibration facility in accordance with state-wide needs for radiological dosimetry and equipment for both peacetime and national emergencies.
4. Develop a readiness capability at the local government level to respond to and recover from major emergencies and disasters.
   a. Provide assistance to local government officials in the development of an annual scope of work that will serve as the foundation for their emergency management program.
   b. Review and suggest revisions to local emergency operations plans submitted for approval based on criteria and standards established by administrative rules.
   c. Administer grants to local governments to fund the administration of emergency management programs and the development of plans.
   d. Provide special assistance to local governments that are at risk from nuclear power station accidents, earthquakes, chemical releases and other specific hazards with a defined impact area.
5. Develop a readiness capability within state government to respond to and recover from major emergencies and disasters.
   b. Develop and maintain plans for response to and recovery from disasters caused by specific hazards with a defined impact area, i.e. nuclear power station accidents, earthquakes, chemical releases.
   c. Provide technical planning assistance to state and local agencies on the threat of domestic terrorism, upon request.
   a. Conduct hazard awareness and emergency preparedness campaigns.
   b. Provide information relating to a specific hazard to selected groups.
7. Provide training to support emergency management programs.
   a. Develop and deliver emergency management curriculum throughout Illinois.
   b. Develop educationally-based certificate program for state and local emergency management staff.
   c. In compliance with 29 CFR 1910.120 (q), 40 CFR Part 311, conduct or provide for Hazardous Materials training for state agency personnel, and local fire, law enforcement, and emergency response personnel.
   d. Conduct Chemical Stockpile Emergency Preparedness Program training for the emergency management staff of Edgar and Vermillion counties.
   e. Review and revise Radiological Emergency Preparedness-specific training programs for the following: Emergency Workers, Telecommunicators, Traffic & Access Control, EOC Staff, Reception Center Staff, and School Personnel.
   f. Conduct Anti-Terrorism training.
8. Establish a comprehensive exercise program to test and evaluate all aspects of the state and local emergency management system.
   a. Develop and maintain the year-round schedule of state and local exercises.
   b. Assist local jurisdictions and participate with Federal agencies in the design and evaluation of comprehensive emergency management exercises which involve natural or technological hazards.
   c. Develop a performance evaluation guide for conducting drills and exercises of emergency operations plans (added in lieu of performance measurement: to be developed).
   a. Develop, maintain, and update a comprehensive multi-year strategic plan for IEMA.
   b. Maintain a capability for emergency printing in the event of disaster.
   c. Develop an agency information technology system to include: digital mapping via the Geographic Information System, management of the IEMA local area network (LAN), automated record keeping, electronic mail, and Internet Home Page.
   d. Administer emergency management assistance grants to counties and municipalities to develop and maintain emergency management programs and special federal grants and grant-related projects.
   e. Develop an Emergency Management Program Evaluation Guide to objectively assess, against accepted standards and components of emergency management organizations, quality emergency management organizations.
<table>
<thead>
<tr>
<th><strong>Hazard Management and Disaster Preparedness (Concluded)</strong></th>
<th><strong>Source of Funds:</strong> General Revenue Fund, Nuclear Civil Protection Planning Fund, Federal Hardware Assistance Fund, Federal Civil Preparedness Administrative Fund, Nuclear Safety Emergency Preparedness Fund</th>
<th><strong>Statutory Authority:</strong> 20 ILCS 3305/</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome Indicators</strong></td>
<td><strong>Fiscal Year 1999 Actual</strong></td>
<td><strong>Fiscal Year 2000 Actual</strong></td>
</tr>
<tr>
<td>• Number of local governments completing the State and Local Program Evaluation Guide (SLPEG) (b)</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>• Subrecipient audits approved (percentage that are A-133 compliant) (a,c)</td>
<td>N/A</td>
<td>34.8 %</td>
</tr>
<tr>
<td><strong>Output Indicators</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Emergency Management trainees</td>
<td>990.0</td>
<td>591.0</td>
</tr>
<tr>
<td>• Search and Rescue (SAR) trainees</td>
<td>500.0</td>
<td>404.0</td>
</tr>
<tr>
<td>• Jurisdictions receiving IEMA assistance for exercises</td>
<td>12.0</td>
<td>7.0</td>
</tr>
<tr>
<td>• Hazardous Materials trainees</td>
<td>17,359</td>
<td>N/A</td>
</tr>
<tr>
<td>• IEMA Statewide Conference Attendees</td>
<td>357.0</td>
<td>404.0</td>
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<tr>
<td>• Applied Technology Council (ATC)-20 training</td>
<td>0.0</td>
<td>N/A</td>
</tr>
<tr>
<td>• Jurisdictions receiving Terrorism Consequence Management (TCM) planning assistance</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>• Evaluate a jurisdiction’s existing TCM plan</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>• Assist Jurisdictional Terrorism Task Force</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>• Sub-recipient audits reviewed (a)</td>
<td>N/A</td>
<td>132.0</td>
</tr>
<tr>
<td>• Number of disaster preparedness exercises reported by local jurisdictions to IEMA</td>
<td>N/A</td>
<td>27.0</td>
</tr>
<tr>
<td>• Number of local Emergency Services and Disaster Agencies (ESDAs) responding to state survey</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>• Sub-recipient audit reports received (a)</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Input Indicators</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Budget expenditures (in thousands)</td>
<td>$6,838.2</td>
<td>$8,647.9</td>
</tr>
<tr>
<td>• Number of personnel</td>
<td>55.0</td>
<td>58.0</td>
</tr>
</tbody>
</table>

**Footnotes**

(a) Sub-recipients are units of government or private entities receiving at least $300,000 in total grant funds via IEMA. The number of audits received will be based on the number and extent of federal disaster declarations.

(b) Number of local governments completing the SLPEG.

(c) Percentage of audits reviewed that meet the standards of Office of Management and Budget Circular A-133 for completeness and accuracy.
Response Coordination

**Mission Statement:** Reduce human suffering through coordination of the state's disaster response capability to ensure that coordination is conducted in an orderly and effective manner among all public safety agencies and that timely decisions affecting health and life safety are made in a timely manner.

**Program Goals:**

**Objectives:**

1. To provide a single point of contact for incoming and outgoing information on disaster and emergency incidents.
   a. Operate, in accordance with Standard Operating Procedures, a telecommunications center serving as the 24-hour emergency notification point for all emergencies and disasters.
   b. Monitor compliance with Standard Operating Procedures.
   c. Provide for backup capability for state and national communications, to include:
      - Backup radio station for IDOT Station 1, FEMA National Radio System, and the OP SECURE program (HF-SSB capability - High Frequency Single Side Band).

2. To provide an efficient, effective and coordinated response by State government.
   a. Maintain the ability to communicate statewide with emergency response units.
   b. Implement written plans and procedures for emergency and disaster operations to include a staffing pattern for IEMA staff to provide for a coordinated response.
   c. Maintain facilities and equipment for coordinating state government response.

**Source of Funds:** General Revenue Fund, Nuclear Civil Protection Planning Fund, Nuclear Safety

**Statutory Authority:** 20 ILCS 3305/41, 3305/30, 3305/40, Emergency Preparedness Fund

<table>
<thead>
<tr>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome Indicators</strong></td>
<td><strong>Output Indicators</strong></td>
<td><strong>Input Indicators</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Verification that Standard Operating Procedures are followed by Communications Center personnel (a)</td>
<td>• Emergency Medical System Missions Coordinated by IEMA Communications Center</td>
<td>• Budget expenditures (in thousands)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Search And Rescue Missions Conducted by IEMA</td>
<td>$482.4</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Hazardous Materials Incidents reported to IEMA</td>
<td>• Arson Hotline Calls received by IEMA Communications Center for the State Fire Marshal</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Railroad related incidents reported to IEMA</td>
<td>• Target IL/Poacher Hotline calls received by IEMA Communications Center for IL Dept. of Natural Resources</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Arson Hotline Calls received by IEMA Communications Center for the State Fire Marshal</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Target IL/Poacher Hotline calls received by IEMA Communications Center for IL Dept. of Natural Resources</td>
<td></td>
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<td></td>
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<tr>
<td></td>
<td>• Target IL/Poacher Hotline calls received by IEMA Communications Center for IL Dept. of Natural Resources</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Input Indicators</strong></td>
<td>• Number of personnel</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Budget expenditures (in thousands)</td>
<td>9.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Number of personnel</td>
<td>9.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Footnotes</strong></td>
<td>9.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(a) All incidents handled by the IEMA Telecommunications Center are processed in accordance with a Standard Operating Procedure. A supervisor confirms that each incident has been properly handled by Communications Center personnel.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(b) The number of Customer Satisfaction Surveys distributed to communities affected by disaster is dependent on activations of the State Emergency Operations Center (EOC) and disaster operations evaluated. The Customer Satisfaction Survey was first implemented following the May 2001 flood event.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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IEMA State Emergency Response Commission

Mission Statement: In accordance with the 1986 federal Emergency Planning and Community Right-to-Know Act (EPCRA), IEMA, as the State Emergency Response Commission (SERC), will coordinate and supervise the activities of 103 local emergency planning committees (LEPCs) responsible for planning for chemical emergencies.

Program Goals: Objectives:
1. Improve Regulated Facilities' Compliance with Statutory Reporting Requirements.
   a. Provide outreach and education to regulated industries to facilitate compliance.
   b. Share information databases of federal, state, and local authorities to ensure compliance of regulated facilities.
   c. Pursue enforcement as a means to obtain compliance.
   a. Provide outreach and education to municipalities and regulated facilities of release reporting requirements.
   b. Share information databases of federal, state, and local authorities to ensure compliance.
   c. Pursue enforcement as a means to obtain compliance.
3. Programmatic administration of the State Emergency Response Commission and reactivation of 103 LEPCs to plan for hazardous chemical emergencies.
   a. Develop and implement state-wide training modules to assist LEPC members.
   b. Provide guidance through outreach activities, including attendance at LEPC meetings, exercises, and other LEPC-sponsored events.
   c. Design and implement a state-wide computer network system accessible to all 103 LEPCs to facilitate:
      (a) Preparation and completion of its emergency plan;
      (b) Expedited reporting of area release incidents involving hazardous materials;
      (c) Filing of annual emergency hazardous inventory forms; and
      (d) Review of area industries risk management plans which will be accessible primarily through the Internet.
   d. Make available technical assistance to all 103 LEPCs in the planning, preparation, and development of emergency plans.
   e. Obtain outside input from interested parties serving on various Advisory Committees to include:
      1) SERC Advisory #1-Includes regulated facilities, State Chamber of Commerce, DCCA, and other outside agencies.
      2) SERC Advisory #2-Includes representatives of LEPCs and IEMA only.

Source of Funds: General Revenue Fund, Emergency Planning and Training Fund, Federal Civil Preparedness Administrative Fund

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>1999 Actual</th>
<th>2000 Actual</th>
<th>2001 Target</th>
<th>2001 Actual</th>
<th>2002 Target</th>
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<tbody>
<tr>
<td>anchor</td>
<td>8,800</td>
<td>9,500</td>
<td>6,806</td>
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<td>anchor</td>
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<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
</tbody>
</table>

Statutory Authority: 430 ILCS 45/1

Outcome Indicators
* Percentage of facilities in compliance with Section 12 of EPCRA (b)
  N/A
* Verification of compliance status, with Section 12 of EPCRA
  N/A

Input Indicators
* Hazardous materials facilities reporting in compliance with the Federal Emergency Planning and Community Right-to-Know Act (a.b)
* Number of personnel

Footnotes:
(a) The number of facilities required to report during FY2001 was reduced due to a change in federal rules that exempted gasoline filling stations.
(b) The Emergency Preparedness and Community Right-to-Know Act (EPCRA) require facilities that manufacture or store hazardous materials to report their annual inventories to this agency.
PUBLIC SAFETY:
ILLINOIS STATE POLICE

Mission and Organization

The Illinois State Police (ISP) was officially established in 1922. Through the dedication and diverse talents of the approximately 4,000 men and women who comprise its workforce, the Department has forged a reputation as one of the most modern and efficient police organizations in the country. Its mission is to promote public safety with integrity, service and pride to improve the quality of life for our citizens. This year’s report includes performance data for Patrol, Investigation, Forensics, and Integrity.

The Patrol program is the largest and most visible contingent of the ISP. Uniformed officers who comprise this program protect the lives, property and rights of Illinois citizens and visitors by providing a full range of law enforcement services. These services include patrolling more than 138,000 miles of Illinois roadways, assisting motorists, and responding to emergencies such as hostage situations and natural disasters. Officers in specialty roles provide additional services in the areas of safety education, traffic crash reconstruction, commercial vehicle enforcement, crime prevention and drug interdiction.

Investigation: The Investigation program carries out its mission through the use of proactive and innovative methodologies that enhance its ability to provide investigative support to federal, state and local agencies. ISP investigators are located throughout the state within seven investigative zones and are charged with examining homicide, narcotics and violent crime cases throughout the state. Officers working on a statewide platform also specialize in computer crimes and evidence recovery, technical investigations, and the “white collar” crimes of Medicaid fraud and financial exploitation. Additionally, civilian intelligence analysts serve as an invaluable resource, providing tactical and strategic analytical support to ISP investigators and local and federal law enforcement entities.

Forensics: The Forensics program provides expert evidence collection and state-of-the-art scientific evidence analysis to law enforcement and criminal justice entities through the Division of Forensic Services (DFS). DFS oversees the third largest system of crime laboratories in the world, providing forensic services to all of the approximately 1,000 law enforcement agencies in Illinois and working about 400 cases annually for federal agencies. All nine of the department’s forensic laboratories are accredited by the American Society of Crime Laboratory Directors’ Laboratory Accreditation Board. Personnel at these labs process evidence collected from crime scenes, using such advanced techniques as DNA analysis and automated fingerprint systems. The Forensics program also consists of Crime Scene Investigators (CSIs) who collect crime scene evidence and assist federal, state, county and municipal agencies in the investigation of crimes. Because criminal activity occurs at all hours of the day and night, CSIs are available to respond to calls 24 hours a day, 365 days a year. Crime scene personnel also provide two- and three-dimensional diagrams and animations of crash and crime scenes, computer-aided and free-hand composites, forensic anthropology service and expertise in blood stain pattern analysis.

Integrity: The Division of Internal Investigation (DII) carries out the mission of the Integrity program by investigating charges of improper conduct or illegal behavior by ISP employees, and by investigating alleged misconduct or wrongdoing by officials, members or employees of any agency, board or commission in the executive branch of Illinois government. To help prevent problems from occurring, the DII also advises any agency that requests assistance in developing more effective internal control procedures.

The State Police:
(Appropriated Spending in Thousands)

<table>
<thead>
<tr>
<th>Program</th>
<th>FY2000</th>
<th>FY2001</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patrol</td>
<td>$122,091.7</td>
<td>$126,618.4</td>
</tr>
<tr>
<td>Investigation</td>
<td>$71,775.0</td>
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<tr>
<td>Forensics</td>
<td>$38,078.5</td>
<td>$42,605.8</td>
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<tr>
<td>Information &amp; Technology</td>
<td>$14,064.9</td>
<td>$30,943.4</td>
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<tr>
<td>Agency Support</td>
<td>$28,062.4</td>
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<tr>
<td>Communications</td>
<td>$18,320.7</td>
<td>$20,154.6</td>
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<tr>
<td>Human Resources</td>
<td>$12,940.7</td>
<td>$12,502.0</td>
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<tr>
<td>Integrity</td>
<td>$5,547.2</td>
<td>$5,434.3</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>$310,881.1</td>
<td>$325,069.5</td>
</tr>
</tbody>
</table>

**Explanatory Notes**
FY 2000 and FY 2001 budget totals exclude Motor Carrier Safety Grant expenditures of FY 2000-$3,986.9 and FY 2001-$3,992.4, which are appropriated to ISP via the Illinois Department of Transportation. In FY 2000 Agency Support, a one-time expense for an Illinois First Grant of $2,589.4 is included.
**Patrol**

**Mission Statement:** Safeguard the public by reducing the number of vehicle crashes and the fatality of those crashes, and by reducing crime and the fear of crime through diligent operations which address the specific needs of communities served.

**Program Goals:**

1. **Objectives:**
   a. Increase statewide seat belt usage by 4.2 percent from 70.2 percent to 73.2 percent by June 30, 2002.
   b. Increase statewide child safety seat usage by 12.3 percent from the 1997 rate of 52.2 percent to 58.6 percent by June 30, 2001.
   c. Reduce the percentage of fatal traffic crashes that are alcohol related by 8.9 percent from 30.3 percent to 27.6 percent by June 30, 2002.
   d. Reduce the fatal crash rate by 5.6 percent from 1.25 crashes per 100 million vehicle miles traveled to 1.18 crashes per 100 million vehicle miles traveled by June 30, 2002.
   e. Reduce the severe injury rate (Type A) per 100 million vehicle miles traveled by 3.7 percent from 4.03 percent to 3.88 percent by June 30, 2002.

2. **Reduce crime and the fear of crime for citizens and their communities:**
   a. By June 30, 2001, develop a baseline against which to assess program impact and effectiveness by implementing a recurring survey to assess ISP services and the public's fear of crime.
   b. Reduce crime and improve the quality of life for our citizens by promoting community partnerships to assist in problem-solving efforts.
   c. Reduce the availability of illegal drugs through highway interdiction activities.

3. **Promote the safe transportation of commercial vehicles on interstates, U.S. routes and state highways:**
   a. Reduce the statewide heavy truck fatality rate by 5 percent from 2.11 percent to 2.10 percent by June 30, 2002.
   b. Reduce the percentage of commercial vehicle fatality crashes in the Chicago metro and East St. Louis metro areas by 7 percent from 20.73 percent to 19.38 percent by June 30, 2002.
   c. Increase the number of statewide commercial vehicle inspections by 6 percent from 82,078 to 87,002 by June 30, 2002.

**Source of Funds:** General Revenue Fund, Road Fund, State Police DUI Fund, Federal Asset Forfeiture Fund, Motor Carrier Safety Inspection Fund, Illinois State Police Federal Projects Fund, State Police Services Fund

**Statutory Authority:** 20 ILCS 2605/2605-30

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Fiscal Year 1999</strong></td>
<td><strong>Fiscal Year 2000</strong></td>
<td><strong>Fiscal Year 2001</strong></td>
<td><strong>Fiscal Year 2001</strong></td>
<td><strong>Fiscal Year 2002</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Actual</strong></td>
<td><strong>Target</strong></td>
<td><strong>Actual</strong></td>
<td><strong>Target</strong></td>
<td><strong>Actual</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Fatality Rate on Interstates, US Routes &amp; State Highways (per 100 million vehicle miles traveled)</strong></td>
<td>0.8</td>
<td>0.8</td>
<td>0.6</td>
<td>0.8</td>
<td>0.8</td>
</tr>
<tr>
<td><strong>Statewide Crash Rate (per 100 million vehicle miles traveled)</strong></td>
<td>1.2</td>
<td>1.3</td>
<td>1.2</td>
<td>1.2</td>
<td>1.2</td>
</tr>
<tr>
<td><strong>Alcohol-related Fatal Crash Rate on Interstates, US Highways, and State Routes (per 100 million vehicle miles traveled)</strong></td>
<td>0.3</td>
<td>0.2</td>
<td>0.2</td>
<td>0.3</td>
<td>0.3</td>
</tr>
<tr>
<td><strong>Statewide Alcohol-related Fatality Rate (per 100 million vehicle miles traveled)</strong></td>
<td>0.4</td>
<td>0.4</td>
<td>0.4</td>
<td>0.4</td>
<td>0.4</td>
</tr>
<tr>
<td><strong>ISU personal injury rate (per 100 million vehicle miles traveled)</strong></td>
<td>19.3</td>
<td>19.1</td>
<td>18.0</td>
<td>16.6</td>
<td>16.3</td>
</tr>
<tr>
<td><strong>Commercial Vehicle Fatality Rate on Interstates, US Highways, and State Routes (per 100 million vehicle miles traveled)</strong></td>
<td>0.2</td>
<td>0.1</td>
<td>0.2</td>
<td>0.2</td>
<td>0.2</td>
</tr>
<tr>
<td><strong>Statewide Commercial Vehicle Fatality Rate (per 100 million vehicle miles traveled)</strong></td>
<td>0.2</td>
<td>0.2</td>
<td>0.2</td>
<td>0.2</td>
<td>0.2</td>
</tr>
<tr>
<td><strong>Percent observed seatbelt compliance on Interstates, US Highways, and State Routes</strong></td>
<td>72.6%</td>
<td>77.1%</td>
<td>78 %</td>
<td>76.2 %</td>
<td>77.5 %</td>
</tr>
<tr>
<td><strong>Statewide percent observed seat belt compliance</strong></td>
<td>65.9%</td>
<td>70.2%</td>
<td>69.5 %</td>
<td>69 %</td>
<td>70.5 %</td>
</tr>
</tbody>
</table>

**External Benchmarks**

- **US Total Crash Rate (per 100 million vehicle miles traveled)**
  - 1.4
  - 1.6
  - N/A
  - N/A
  - N/A

- **Percent of US Total Fatalities - alcohol related (per 100 million vehicle miles traveled)**
  - 38.1%
  - 40%
  - N/A
  - N/A
  - N/A

- **US Total Commercial Vehicle Crash Rate (per 100 million vehicle miles traveled)**
  - 2.4
  - N/A
  - N/A
  - N/A
  - N/A

- **Percent of US seatbelt compliance**
  - 65.9%
  - 71%
  - N/A
  - N/A
  - N/A

**Output Indicators**

- **Illinois Vehicle Code written warnings**
  - 536,461
  - 539,156
  - 349,567
  - 565,954
  - 570,000

- **Illinois Vehicle Code citations**
  - 409,252
  - 412,896
  - 416,500
  - 432,392
  - 433,000

- **Impaired Driving/Zero Tolerance citations**
  - 8,411
  - 8,055
  - 8,400
  - 11,396
  - 12,000

- **Motor Carrier level 1 inspections**
  - 21,276
  - 19,669
  - 20,300
  - 25,802
  - 26,318

- **Criminal citations from Patrol**
  - 19,785
  - 19,490
  - 19,495
  - 20,989
  - 21,150

- **Drug citations from Patrol**
  - 1,119
  - 2,666
  - 1,200
  - 2,921
  - 3,100

449
Patrol (Concluded)

<table>
<thead>
<tr>
<th>Output Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Public safety education presentations</td>
<td>4,193</td>
<td>5,285</td>
<td>5,713</td>
<td>4,972</td>
<td>5,000</td>
</tr>
<tr>
<td>* Motorist assists</td>
<td>144,294</td>
<td>85,143</td>
<td>85,500</td>
<td>102,324</td>
<td>102,600</td>
</tr>
<tr>
<td>* Calls for service received (e)</td>
<td>356,687</td>
<td>405,259</td>
<td>128,000</td>
<td>128,000</td>
<td>130,000</td>
</tr>
<tr>
<td>* Computer-Aided Dispatch events</td>
<td>N/A</td>
<td>N/A</td>
<td>425,000</td>
<td>617,086</td>
<td>620,000</td>
</tr>
<tr>
<td>* Seatbelt citations (d)</td>
<td>71,134</td>
<td>68,794</td>
<td>74,500</td>
<td>79,016</td>
<td>79,300</td>
</tr>
</tbody>
</table>

| Input Indicators                   |                        |                        |                        |                        |                        |
| * Budget expenditures (in thousands) (f) | $119,297.8             | $126,078.6             | $138,873.5             | $130,610.8             | $150,165.3             |
| * Number of personnel              | 1,569                  | 1,631                  | 1,675                  | 1,617                  | 1,738                  |

| Efficiency/Cost-Effectiveness Indicators |                        |                        |                        |                        |                        |
| * Average time per traffic stop (g)    | N/A                    | N/A                    | N/A                    | N/A                    | N/A                    |
| * Average time per motorists assist (g) | N/A                    | N/A                    | N/A                    | N/A                    | N/A                    |

Explanatory Information
Program goals and objectives were taken verbatim from the Department’s 2001 Strategic Plan. Some 2000 data has been updated for accuracy. Crash rates are reported per 100 million vehicle miles traveled in order to accurately benchmark against federal crash rate information.

Footnotes
(a) Current staffing levels do not provide sufficient manpower to patrol all roadways throughout the state. Thus, ISP not only tracks its impact on statewide crash rates, but also crash rates on roadways that the Department primarily patrols (i.e., Interstates, U.S. Highways, and State Routes). Statewide includes all local roadways, which are primarily patrolled by local law enforcement.
(b) National data available only through year 2000.
(c) Year 2000 data not yet released.
(d) FY00 figures were run as of 10-10-01. Data was revised for accuracy.
(e) Due to the implementation of Computer Aided Dispatch (CAD), report of calls identified as "calls for service" will be phased out. FY00 data combines CAD and calls for service received.
(f) FY 2000 and FY 2001 budget totals include Motor Carrier Safety Grant expenditures of FY 2000-$3,986.9 and FY 2001-$3,992.4, which are appropriated to ISP via the Illinois Department of Transportation.
(g) Administrative reports are being developed. Data will be available in mid-FY02.

Use of Seatbelts
(Percent of observed vehicles in compliance with seatbelt laws)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>United States</td>
<td>49.0%</td>
<td>66.0%</td>
<td>67.0%</td>
<td>71.0%</td>
</tr>
<tr>
<td>Illinois</td>
<td>47.1%</td>
<td>68.7%</td>
<td>66.9%</td>
<td>70.2%</td>
</tr>
<tr>
<td>State Ranking</td>
<td>N/A</td>
<td>17</td>
<td>26</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Source: National Highway Traffic Safety Administration and the Illinois Department of Transportation

Violent Crime: Arrest Rates
(Arrests per 100,000 population)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>579.2</td>
<td>287.0</td>
<td>238.4</td>
<td>221.5</td>
</tr>
<tr>
<td>Assault</td>
<td>487.0</td>
<td>211.3</td>
<td>176.6</td>
<td>161.6</td>
</tr>
<tr>
<td>Robbery</td>
<td>62.1</td>
<td>50.1</td>
<td>38.9</td>
<td>39.2</td>
</tr>
<tr>
<td>Criminal Sexual Assault</td>
<td>16.5</td>
<td>15.4</td>
<td>15.6</td>
<td>14.4</td>
</tr>
<tr>
<td>Murder</td>
<td>13.6</td>
<td>10.2</td>
<td>7.3</td>
<td>6.3</td>
</tr>
</tbody>
</table>

### Mission Statement:
Solve crimes reported directly to the ISP and assist other agencies in solving crime where requested, providing impartial evidence to assist in the prosecution of identified suspects.

### Program Goals:

1. Reduce the availability of illegal drugs.
   a. By June 30, 2001, increase the availability and use of criminal intelligence and crime data through the implementation of an intranet information access solution.
   b. Increase the effectiveness of inter-agency collaborative efforts and avoid duplication by developing information sharing agreements with the U.S. Attorney's and the High Intensity Drug Trafficking Area (HIDTA) authorities by June 30, 2001.
   c. Impair the ability of criminal organizations to launder illicit drug monies by implementing a multi-agency enforcement strategy by June 30, 2001.
   d. By June 30, 2001, implement a collaborative statewide drug prevention and public awareness campaign targeting the dangers of methamphetamine manufacture and use.

2. Reduce the availability and use of illegal firearms.
   a. By June 30, 2001, ensure all drug interdiction officers are trained in firearms trafficking abatement.
   b. By June 30, 2001, reduce the availability of illegal firearms through a 5 percent increase in collaborative interdiction details with federal, state and local authorities.
   c. By June 30, 2001, reduce the prevalence of firearms among convicted felons through a strategic intelligence initiative.

3. Improve the effectiveness, expertise and capabilities of Illinois State Police investigators.
   a. By June 30, 2001, enhance the core competencies of investigative personnel through the implementation of an investigative fellowship and exchange program.
   b. By June 30, 2002, enhance the core competencies of investigative personnel through the implementation of basic, intermediate and advanced training curriculum.
   c. By June 30, 2002, increase the likelihood of proper computer evidence seizure and recovery by implementing a training regimen for all agency enforcement personnel.
   d. Foster inter-agency cooperation and education and share best practices by hosting a national homicide investigators symposium by January 31, 2002.
   e. By June 30, 2001, explore the development of a computerized case management system.

4. Reduce the number of citizens victimized by crime.
   a. Increase awareness of the potential for victimization through implementation of a collaborative, statewide adolescent Internet exploitation prevention and awareness campaign by June 30, 2001.
   b. Reduce the victimization of the elderly through implementation of a comprehensive strategy to address recent trends in elderly victimization by June 30, 2001.
   c. By June 30, 2001, develop and implement a statewide multi-agency strategy to address serious violent crimes including homicide, criminal sexual assault, aggravated assault, battery and robbery.

### Source of Funds:

### Fiscal Year 1999

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2002</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>External Benchmarks</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Percent of homicide cases cleared (East North Central States) (c)</td>
<td>63 %</td>
<td>55.5 %</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>* Percent of violent crimes cleared (East North Central States) (c)</td>
<td>44.9 %</td>
<td>39.3 %</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Output Indicators</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Number of arrests for drug related offenses</td>
<td>2,387</td>
<td>2,578</td>
<td>2,655</td>
<td>2,582</td>
</tr>
<tr>
<td>* Number of illegal firearms seized (a)</td>
<td>979.0</td>
<td>860.0</td>
<td>760.0</td>
<td>979.0</td>
</tr>
<tr>
<td>* Number of cases opened</td>
<td>8,838</td>
<td>8,837</td>
<td>8,800</td>
<td>8,912</td>
</tr>
<tr>
<td>* Number of criminal arrests from investigations</td>
<td>4,626</td>
<td>4,725</td>
<td>4,866</td>
<td>5,325</td>
</tr>
<tr>
<td>* Number of sex offenders required to register (d)</td>
<td>14,462</td>
<td>15,709</td>
<td>N/A</td>
<td>14,542</td>
</tr>
<tr>
<td>* Number of cases assisting other agencies (e)</td>
<td>5,370</td>
<td>5,470</td>
<td>5,550</td>
<td>2,625</td>
</tr>
<tr>
<td><strong>Input Indicators</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Number of personnel</td>
<td>767.0</td>
<td>593.0</td>
<td>797.0</td>
<td>602.0</td>
</tr>
<tr>
<td>* Budget expenditures (in thousands)</td>
<td>$71,839.3</td>
<td>$71,838.3</td>
<td>$84,790.4</td>
<td>$60,414.0</td>
</tr>
</tbody>
</table>

### Efficiency/Cost-Effectiveness Indicators

| * Average cases opened per investigator (f) | N/A              | N/A              | N/A              | N/A              | N/A          |
| * Average caseload per investigator (f)    | N/A              | N/A              | N/A              | N/A              | N/A          |

### Statutory Authority:
20 ILCS 2605/2605-35
Explanatory Information

Program goals and objectives were taken verbatim from the Department's 2001 Strategic Plan. FY2000 data has been updated for accuracy.

Footnotes

(a) FY00 figures were run as of 10-10-01. Data was revised for accuracy.
(b) Revisions to pilot programs in FY01 modified the clearance rate to include all cases in the system. FY00 only included those opened during that fiscal year.
(c) Most recent data available is for calendar year 2000.
(d) Target number will be based on actual convictions that occur in FY02. Sex Offenders Registered (SOR) is for Illinois only. Any decrease in the number of sex offenders registered may be attributed to prisoners who have been extradited to another state or offenders who have otherwise moved outside of Illinois.
(e) Reduction in number of cases assisting other agencies reflects agency priority focus on violent crimes over property crimes.
(f) Original data reported in last year's report are being re-evaluated. Systems are being developed to improve the collection of this data.
## Forensics

**Mission Statement:** Deliver accurate and timely forensic services in the collection and analysis of physical evidence from crimes and assist with the identification, arrest and prosecution of offenders.

**Program Goals:**

1. Deliver accurate and timely crime scene forensic services.
   - By June 30, 2002, develop and implement a comprehensive Quality Assurance Program for crime scene processing and reporting to guarantee accuracy and consistency in the crime scene process.
   - By June 30, 2002, reduce crime scene request response time to less than one hour for 80 percent of valid crime scene requests.
   - By June 30, 2002, complete 80 percent of 2-D (dimensional) diagrams within 60 days.
   - By June 30, 2001, select and field test digital cameras for utilization by crime scene services personnel in order to decrease the return time of images to local agency clients.

2. Deliver accurate and timely forensic laboratory analysis.
   - Meet mandatory court deadlines for evidence within the Forensic Biology/DNA, Latent Print, Firearm and Drug Chemistry disciplines of the statewide forensic science laboratory system while employing techniques to reduce the caseload by June 30, 2002.

3. Provide appropriate training opportunities for DFS employees to grow professionally and personally.
   - By August 31, 2002, develop and provide a management training initiative to Forensic Sciences Command for future supervisors/managers.

**Source of Funds:** General Revenue 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

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2002</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Actual</td>
<td>Target</td>
</tr>
<tr>
<td>AFIS hit/matches</td>
<td>549.0</td>
<td>703.0</td>
<td>745.0</td>
<td>704.0</td>
<td>700.0</td>
</tr>
<tr>
<td>Automated Fingerprint Identification System</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of ISP laboratories accredited by the American Society of Crime Laboratory Directors</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of Crime Scene Investigators certified by the International Association of Identification (a)</td>
<td>72.5%</td>
<td>88%</td>
<td>84%</td>
<td>59%</td>
<td>80%</td>
</tr>
<tr>
<td>Percent of crime scenes processed</td>
<td>N/A</td>
<td>N/A</td>
<td>90%</td>
<td>97%</td>
<td>97%</td>
</tr>
<tr>
<td>Percent of crime scenes responded to within one hour</td>
<td>N/A</td>
<td>N/A</td>
<td>80%</td>
<td>64%</td>
<td>80%</td>
</tr>
<tr>
<td>Percent of scientific cases processed within established standards</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>70.5%</td>
<td>73%</td>
</tr>
<tr>
<td>Percent of two-dimensional diagrams completed within 60 days</td>
<td>N/A</td>
<td>N/A</td>
<td>80%</td>
<td>37%</td>
<td>80%</td>
</tr>
</tbody>
</table>

**Output Indicators**

- Number of crime scenes processed: 4,722, 5,161, N/A, 4,896, 5,100
- Number of two-dimensional diagrams completed: N/A, 185.0, 200.0, 309.0, 360.0
- Number of Short Tandem Repeat (STR) offender profiles submitted to the CODIS (Combined DNA Index System) database (b): N/A, N/A, N/A, 6,443, 1,900
- Number of scientific analysis cases worked: N/A, 130,306, 138,124, 117,733, 146,411
- Number of requests for crime scene processing (c): N/A, N/A, 5,400, 3,714, 5,550
- Number of requests for two-dimensional diagrams: N/A, N/A, 400.0, 211.0, 475.0
- Number of cases received for scientific analysis: 121,279, 126,978, 134,597, 118,771, 142,673

**Input Indicators**

- Budget expenditures (in thousands): $36,196.4, $38,078.5, $43,666.4, $42,605.8, $52,495.4
- Number of personnel: 474.0, 472.0, 492.0, 484.0, 577.0

**Explanatory Information**

Program goals and objectives were taken verbatim from the Department’s 2001 Strategic Plan. Some 2000 data has been updated for accuracy.

**Footnotes**

(a) FY01 decrease due to significant increase in new crime scene investigators in FY01 who have not yet completed training to be certified.

(b) The FBI Laboratory’s Combined DNA Index System (CODIS) blends forensic science and computer technology into an effective tool for solving violent crimes. CODIS enables federal, state, and local crime labs to exchange and compare DNA profiles electronically, thereby linking crimes to each other and to convicted offenders. FY01 includes cases from previous years that needed to be converted to new database. FY02 only includes conversion of new cases.

(c) This indicator was not tracked during the first quarter of FY01. Number reflects only nine months of data.
**Mission Statement:** Through education and swift and impartial investigations of all allegations, reduce the incidents of misconduct in the executive branch, maintaining a high level of trust in public office.

**Program Goals:**

1. Reduce the incidence of misconduct in the executive branch, maintaining a high level of trust in public officials.
   - By June 30, 2001, increase from 68 percent to 71 percent the portion of all investigative cases completed within the 120-day target.
   - By June 30, 2001, increase the number of restricted background investigations completed by retirees from 40 percent to 55 percent.
   - Annually, deliver Ethics/Integrity instruction (including Division of Internal Investigation's role in conducting investigations of alleged employee misconduct) to all ISP employees attending in-service training and/or promotional school and to other agencies, boards and commissions as requested.
   - By June 30, 2001, conduct a symposium/specialized training for representatives/liaisons of all agencies, boards, and commissions under the governor's jurisdiction on how to report and/or investigate alleged employee misconduct. Increase from 30 to 37 (44 percent to 55 percent), the number of eligible agencies attending the annual symposium.
2. Ensure a drug free workplace for all Illinois State Police employees by maintaining a reliable drug testing program.
   - Conduct comprehensive drug testing: pre-employment (on all new ISP employees), random and for cause testing, and monitoring (on current ISP employees subject to provisions of the drug testing program) to maintain a reliable drug testing program and reinforce the Department's zero-tolerance policy.
3. Provide progressive education and training for Division of Internal Investigation employees.
   - Provide management with the most current training information available for the allocation of training funds and encourage the employee to become involved in their own career development by providing individual training record information on-line by December 31, 2001.

**Source of Funds:** General Revenue Fund, State Police Services Fund

<table>
<thead>
<tr>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
</table>

**Outcome Indicators**

- Percent of ISP trooper applicants disqualified after review of background investigations
- Percent of ISP personal complaints cleared
- Percent of executive branch agencies attending ethics/integrity events
- Percent of attendees rating ethics/integrity events above average
- Percent of pre-employment drug tests conducted that were negative
- Percent of random drug tests conducted that were negative

**External Benchmarks**

- Metropolitan Police (Scotland Yard): number of complaints per 1,000 officers

**Output Indicators**

- Number of ISP personal complaint cases received
- Number of hours of ethics/integrity training provided
- Number of ethics/integrity events offered
- Number of pre-employment drug tests conducted
- Number of random drug tests conducted
- Number of new hires subject to pre-employment drug testing
- Number of ISP employees randomly selected for drug testing

**Input Indicators**

- Budget expenditures (in thousands)
- Number of personnel

**Efficiency/Cost-Effectiveness Indicators**

- Percent of ISP complaint investigations completed within 120 days.

**Explanatory Information**

Program goals and objectives were taken verbatim from the Department's 2001 Strategic Plan. Some 2000 data has been updated for accuracy. Integrity program did not report performance indicators to the Public Accountability Project prior to FY01.

**Footnotes**

(a) Zero percent due to Division of Internal Investigations symposium being postponed until April 18, 2002.
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Mission and Organization

The Illinois Police Training Act (Act) created the Illinois Law Enforcement Training and Standards 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 2001 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.

The Act requires the Board to 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 to pro-rate eligible expenses to the available amount. For the periods covered by this report, 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 reimbursed for eligible training 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 $537.2 thousand. Efficiency/Cost-Effectiveness: To the extent that the Board can minimize the average reimbursement cost for each county corrections officer trained, this frees up resources for the in-service training delivery system and other uses. The goal is to keep these costs, over time, to a rate of increase in line with the increase in general costs. Please note that this average is for six (6) academies whose costs range from $424 to $2,033. It is for that reason 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 $3,537.7 thousand. Please note that since the Act requires funds first be made available for mandated costs (law enforcement and county corrections), that amount is often determined half-way into the fiscal year rather than at the beginning. Reduced planning time can effect the efficiency/cost-effectiveness of this program. Efficiency/Cost-Effectiveness: The in-service training delivery system operates statewide. To the extent that administrative costs can be reduced or eliminated, more funds become available for training. The cost-per-training manhour is used.
**Law Enforcement Training**

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

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

**Source of Funds:** Traffic and Criminal Conviction Surcharge Fund

**Statutory Authority:** 50 ILCS 705/1

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide law enforcement and county corrections agencies with statutory maximum reimbursement</td>
<td>100 %</td>
<td>100 %</td>
<td>100 %</td>
<td>100 %</td>
<td>100 %</td>
</tr>
</tbody>
</table>

**Output Indicators**

| Number of law enforcement officers completing mandated basic training | 1,655 | 1,780 | 1,300 | 1,218 | 1,600 |
| Number of county corrections officers completing mandated basic training | 722.0 | 587.0 | 500.0 | 421.0 | 600.0 |
| Number of public safety personnel trained utilizing in-service training delivery system | 53,198 | 57,791 | 62,000 | 61,143 | 63,000 |

**Input Indicators**

| Total program expenditures (in thousands) | $11,186.0 | $11,962.9 | $12,654.6 | $11,224.9 | $13,761.2 |
| Number of personnel | 20.0 | 24.0 | 26.0 | 24.0 | 26.0 |

**Efficiency/Cost-Effectiveness Indicators**

| Reimbursement cost per law enforcement officer trained (in thousands) | $2,056.0 | $2,399.0 | $2,550.0 | $2,534.0 | $2,483.0 |
| Reimbursement cost per county corrections officer trained (in thousands) | $945.0 | $1,100.0 | $1,300.0 | $1,276.0 | $1,216.0 |
| Cost per training manhour for in-service training delivery program | $5.33 | $5.45 | $5.85 | $5.76 | $5.90 |
Mission and Organization

The Illinois Liquor Control Commission's mission is to protect the health, safety and welfare of the people of Illinois by careful control and regulation of the manufacture, distribution and sale of alcoholic liquors and by fostering temperance in their consumption. The Commission regulates businesses that manufacture, distribute and sell alcoholic beverages. It also issues licenses, inspects liquor establishments, regulates mail-order shipments of alcoholic beverages, hears appeals from local liquor commission decisions, reviews citations and evaluates license revocations. The Commission assists state, county and local governments and agencies in interpreting the law and educates liquor licensees and officials.

The Commission is also the state's lead agency for tobacco issues. Currently, the Commission is involved in a campaign titled "Kids Can't Buy 'Em Here," which works with local areas and retailers to reduce youth access to tobacco products. The Commission is also involved in educational and public awareness campaigns with licensees (Retailer Education), their employees (BASSET) and the general public regarding the Liquor Control Act, minimum age purchase and consumption laws (Under 21) and the consequences associated with violations of the Act.
**Mission Statement:** To ensure statewide compliance with the provisions, rules and regulations of the Illinois Liquor Control Act.

**Program Goals:**

1. Conduct inspections of ILCC-licensed liquor businesses.
   a. Each agent to complete an average of 5 inspections per day.
   b. A complaint investigation shall be completed within 14 days of assignment.
   c. Three contractual agents to conduct 500+ special event inspections annually.
   d. All "proof of service" referrals are to be processed within 10 days.

2. Develop measurable performance objectives for division staff.
   a. Revise and update the Liquor Control Special Agent job description.
   b. Revise and update the Area Supervisor job description.

3. Develop a comprehensive training program for field agents.
   a. Hold semi-annual Statewide Agent Training Conferences.
   b. Maintain a training profile on all agents.

   b. Develop and publish procedures on new functions/responsibilities on an as-needed basis.

5. New Administrator to complete a management analysis of the Investigative Division.
   a. Interview and discuss operations with area supervisors.
   b. Report issues and discuss operations with Executive Director quarterly.
   c. Propose changes and recommendations to the Executive Director.

**Source of Funds:** Dram Shop Fund

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

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2002</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Actual</td>
<td>Target</td>
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<tr>
<td>* Violations cited</td>
<td>12,188</td>
<td>11,096</td>
<td>12,000</td>
<td>9,376</td>
<td>10,000</td>
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<tr>
<td>* Fines/penalties - citations (in thousands)</td>
<td>$575.0</td>
<td>$425.2</td>
<td>$500.0</td>
<td>$347.0</td>
<td>$400.0</td>
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<table>
<thead>
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<th>Fiscal Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2002</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Inspections - retail</td>
<td>21,247</td>
<td>19,575</td>
<td>22,900</td>
<td>21,366</td>
<td>22,900</td>
</tr>
<tr>
<td>* Inspections - distributor</td>
<td>191.0</td>
<td>196.0</td>
<td>200.0</td>
<td>250.0</td>
<td>300.0</td>
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<tr>
<td>* Inspections - special events</td>
<td>310.0</td>
<td>330.0</td>
<td>400.0</td>
<td>375.0</td>
<td>500.0</td>
</tr>
<tr>
<td>* Inspections - complaints</td>
<td>1,357</td>
<td>745.0</td>
<td>500.0</td>
<td>336.0</td>
<td>500.0</td>
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<tr>
<td>* Inspections - follow-up</td>
<td>740.0</td>
<td>825.0</td>
<td>1,000</td>
<td>420.0</td>
<td>800.0</td>
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<tr>
<td>* Inspections - total</td>
<td>23,845</td>
<td>21,671</td>
<td>25,000</td>
<td>22,747</td>
<td>25,000</td>
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<tr>
<td>* Annual mileage - field agents</td>
<td>4,778</td>
<td>3,610</td>
<td>10,000</td>
<td>14,000</td>
<td>10,000</td>
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<table>
<thead>
<tr>
<th>Input Indicators</th>
<th>Fiscal Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2002</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Budget expenditures (in thousands)</td>
<td>$1,496.1</td>
<td>$2,661.0</td>
<td>$2,300.0</td>
<td>$2,184.0</td>
<td>$2,356.9</td>
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<tr>
<td>* Number of personnel (administrative)</td>
<td>5.0</td>
<td>5.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
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<tr>
<td>* Number of personnel (field agents)</td>
<td>22.0</td>
<td>23.0</td>
<td>27.0</td>
<td>27.0</td>
<td>28.0</td>
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<table>
<thead>
<tr>
<th>Efficiency/Cost-Effectiveness Indicators</th>
<th>Fiscal Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2002</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Average inspections per day</td>
<td>4.5</td>
<td>4.2</td>
<td>5.0</td>
<td>3.8</td>
<td>4.0</td>
</tr>
<tr>
<td>* Average annual violations per field agent</td>
<td>557.0</td>
<td>482.0</td>
<td>400.0</td>
<td>334.9</td>
<td>400.0</td>
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<tr>
<td>* Cost to perform a field inspection</td>
<td>$62.70</td>
<td>$73.30</td>
<td>$90.00</td>
<td>$96.90</td>
<td>$90.00</td>
</tr>
<tr>
<td>* Revenue generated per inspection</td>
<td>$24.10</td>
<td>$19.60</td>
<td>$20.00</td>
<td>$15.30</td>
<td>$20.00</td>
</tr>
<tr>
<td>* Net revenue/(loss) per inspection</td>
<td>-$38.60</td>
<td>-$53.70</td>
<td>-$70.00</td>
<td>-$81.60</td>
<td>-$70.00</td>
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</tbody>
</table>

**Explanatory Information**

The Investigation Division is responsible for conducting liquor inspections at over 26,000 licensed entities throughout Illinois. On average, Liquor Control Special Agents conduct 1,000 inspections each year. These agents use laptop computers to ensure standardized reporting and consistent application of enforcement. Agents respond to all complaints received from the general public regarding violations, serve as liaisons to local liquor commissioners and law enforcement agencies, and conduct orientation inspections for new licensees upon request.
**Mission Statement:** Promote the "Kids Can't Buy 'Em Here" Program; Develop retailer education program on minimum age tobacco laws; Operate the tobacco enforcement grant program.

**Program Goals:**

1. To reduce youth access to tobacco products in Illinois.
   a. Provide compliance information to every tobacco vendor in the state.
   b. Conduct annual sample of 600 inspections to determine statewide compliance level as required by Federal Synar law. (a)
2. To reduce youth access to tobacco in Illinois - Kids Can't Buy 'Em Here.
   a. Publish and distribute a semi-annual newsletter to all tobacco vendors.
   b. Develop a program for local government enforcement efforts based on pilot program.
   c. Conduct surveys to evaluate program's impact in improving compliance.
3. To reduce youth access to tobacco in Illinois - Tobacco Settlement Fund.
   a. Solicit proposals from local governments to initiate or sustain tobacco enforcement programs.
   b. Review program results at close of FY-02 for FY-03 funding.
   c. Disburse $1.0M in grants in FY-02 based on best program proposals.
   d. Increase TEP grants to $1.25M in FY03 and $1.5M in FY04.

**Source of Funds:** General Revenue Fund, Tobacco Settlement Recovery Fund, Dram Shop Fund

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

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2002</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Actual</td>
<td>Target</td>
</tr>
<tr>
<td>* Vendor compliance rate - Synar (a)</td>
<td>N/A</td>
<td>N/A</td>
<td>80 %</td>
<td>88.5 %</td>
<td>80 %</td>
</tr>
<tr>
<td>* Vendor compliance rate - Local</td>
<td>N/A</td>
<td>N/A</td>
<td>80 %</td>
<td>85 %</td>
<td>80 %</td>
</tr>
<tr>
<td>* Population covered by local grants</td>
<td>N/A</td>
<td>N/A</td>
<td>80 %</td>
<td>77 %</td>
<td>90 %</td>
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<table>
<thead>
<tr>
<th>Input Indicators</th>
<th>Fiscal Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2002</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Actual</td>
<td>Target</td>
</tr>
<tr>
<td>* Training sessions - local government</td>
<td>N/A</td>
<td>N/A</td>
<td>40.0</td>
<td>57.0</td>
<td>40.0</td>
</tr>
<tr>
<td>* Retailer kits submitted to vendors</td>
<td>N/A</td>
<td>N/A</td>
<td>20,000</td>
<td>13,500</td>
<td>20,000</td>
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<tr>
<td>* Information packets submitted to vendors</td>
<td>N/A</td>
<td>N/A</td>
<td>300.0</td>
<td>265.0</td>
<td>300.0</td>
</tr>
<tr>
<td>* Local/municipal grants</td>
<td>N/A</td>
<td>N/A</td>
<td>150.0</td>
<td>136.0</td>
<td>150.0</td>
</tr>
<tr>
<td>* Vendor compliance inspections - Synar (a)</td>
<td>N/A</td>
<td>N/A</td>
<td>600.0</td>
<td>531.0</td>
<td>600.0</td>
</tr>
<tr>
<td>* Vendor compliance inspections-local</td>
<td>N/A</td>
<td>N/A</td>
<td>18,000</td>
<td>15,563</td>
<td>18,000</td>
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<table>
<thead>
<tr>
<th>Efficiency/Cost-Effectiveness Indicators</th>
<th>Fiscal Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2002</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Actual</td>
<td>Target</td>
</tr>
<tr>
<td>* Budget expenditures (in thousands)</td>
<td>N/A</td>
<td>N/A</td>
<td>$1,800.0</td>
<td>$771.6</td>
<td>$1,800.0</td>
</tr>
<tr>
<td>* Number of personnel (b)</td>
<td>N/A</td>
<td>N/A</td>
<td>9.0</td>
<td>9.0</td>
<td>10.0</td>
</tr>
<tr>
<td>* Dollars expended in grants (in thousands) (c)</td>
<td>N/A</td>
<td>N/A</td>
<td>$1,000.0</td>
<td>$996.3</td>
<td>$1,000.0</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Explanatory Information</th>
</tr>
</thead>
</table>

The Tobacco Division is responsible for the "Kids Can't Buy 'Em Here" Campaign. The Tobacco Enforcement Program (TEP) distributes $1 million in grants to local units of government and law enforcement agencies to educate tobacco retailers on minimum-age tobacco laws and to perform tobacco compliance checks on retailers. The Commission's appropriation is from the state's Tobacco Settlement Fund to offer grants to communities to either initiate programs that enforce minimum-age tobacco laws or support existing programs. Municipal Surveys are conducted in order to gain knowledge of community-based efforts pertaining to vendor education, enforcement and adjudication.

**Footnotes:**

(a) The Synar Amendment to Section 1926 of the U.S. Public Health Service Act was enacted in response to U.S. Congressman Synar's concerns that it was too easy for underage youth to purchase tobacco products. While there are many regulations to the amendment, there are four primary regulations that all states must achieve. Failure to achieve Synar Regulation can result in a 40% reduction in Substance Abuse Prevention and Treatment Funding. For Illinois, this could mean up to $28 million. The four primary regulations to the Synar Amendment are that each state must: enact laws that prohibit the sale of tobacco products to minors; enforce those laws to a reasonable extent; conduct annual, unannounced, random compliance checks that statistically provide a retailer compliance rate for the state and; report the state's annual compliance rate, the level of enforcement occurring and the activities conducted by the state to comply with all Synar Regulations. In 1993, the Illinois General Assembly designated the Commission as the state agency responsible for complying with the Synar Amendment.

(b) For FY 2001, the totals listed under the "number of personnel" indicator include two authorized full-time employees and seven part-time contractual workers. The FY 2002 target total includes two authorized full-time employees and an increase in the number of part-time contractual workers to eight.

(c) The total dollar amounts listed for the "dollars expended in grants" indicator fall within the "budget expenditures" indicator totals for the entire program. The "dollars expended in grants" indicator seeks to highlight the importance of grant expenditures to the Tobacco program.
Adjudication of Liquor Law Violations

**Mission Statement:** To ensure statewide compliance with the provisions, rules and regulations of the Illinois Liquor Control Act.

**Program Goals: Objectives:**

   a. Incorporate the necessary updates related to new legislation.

2. Review and revise the Commission’s Administrative Code rules and regulations.
   a. Incorporate language from any new legislation.
   b. Update the Code on the Internet Web page.
   c. Eliminate outdated, unnecessary or burdensome rules and regulations.

   a. Develop internal controls to track express mail carrier shipment reports.
   b. Continue to develop interstate contacts with other state regulatory agencies.

4. To complete an analysis of agency-wide processing of Freedom of Information Act requests.
   a. Establish a central tracking log of FOIA requests.
   b. Calculate the in-house cost of responding to each individual request vs. revenue collected.
   c. Develop a pricing list that will ensure Commission recoupment of administrative costs.

**Source of Funds:** Dram Shop Fund

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

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
<th>Fiscal Year 2002 Actual</th>
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<tbody>
<tr>
<td>Fines/penalties - administrative review cases (in thousands)</td>
<td>$467.4</td>
<td>$339.2</td>
<td>$300.0</td>
<td>$280.0</td>
<td>$300.0</td>
<td></td>
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<tr>
<td>Fines/penalties - citations (in thousands)</td>
<td>$107.5</td>
<td>$86.0</td>
<td>$70.0</td>
<td>$67.0</td>
<td>$70.0</td>
<td></td>
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<tr>
<td>Collections - citations (IL Dept of Revenue) (in thousands)</td>
<td>$1,835.8</td>
<td>$1,480.3</td>
<td>$1,800.0</td>
<td>$2,975.9</td>
<td>$2,500.0</td>
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<tr>
<td>Total - fines/penalties/collections (in thousands)</td>
<td>$2,410.7</td>
<td>$1,905.5</td>
<td>$2,170.0</td>
<td>$3,322.9</td>
<td>$2,950.0</td>
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<tr>
<td>Liquor license revocations by IL Liquor Control Commission</td>
<td>76.0</td>
<td>55.0</td>
<td>40.0</td>
<td>11.0</td>
<td>30.0</td>
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<tr>
<td>Liquor license revocations by IL Dept. of Revenue (a)</td>
<td>173.0</td>
<td>87.0</td>
<td>200.0</td>
<td>318.0</td>
<td>200.0</td>
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<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2002</th>
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</thead>
<tbody>
<tr>
<td>Administrative review cases heard</td>
<td>7,453</td>
<td>5,893</td>
<td>6,900</td>
<td>5,367</td>
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<tr>
<td>Pre-disciplinary conference hearings</td>
<td>148.0</td>
<td>175.0</td>
<td>150.0</td>
<td>150.0</td>
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<tr>
<td>Citation cases</td>
<td>66.3</td>
<td>505.0</td>
<td>500.0</td>
<td>264.0</td>
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<tr>
<td>Appeals cases</td>
<td>50.0</td>
<td>39.0</td>
<td>50.0</td>
<td>54.0</td>
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<tr>
<td>Citation cases (IL Dept of Revenue)</td>
<td>65.3</td>
<td>798.0</td>
<td>900.0</td>
<td>886.0</td>
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<tr>
<td>Total cases</td>
<td>8,967</td>
<td>7,410</td>
<td>8,500</td>
<td>6,721</td>
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<tr>
<td>Total revenue-generating Cases</td>
<td>5,136</td>
<td>3,977</td>
<td>3,050</td>
<td>2,800</td>
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<tr>
<td>Warning/dismissals</td>
<td>2,980</td>
<td>3,433</td>
<td>3,300</td>
<td>3,396</td>
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<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2002</th>
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<tbody>
<tr>
<td>Budget expenditures (in thousands)</td>
<td>$444.6</td>
<td>$864.4</td>
<td>$745.0</td>
<td>$748.4</td>
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<tr>
<td>Number of personnel</td>
<td>7.0</td>
<td>8.0</td>
<td>8.0</td>
<td>8.0</td>
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<table>
<thead>
<tr>
<th>Efficiency/Cost-Effectiveness Indicators</th>
<th>Fiscal Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2002</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost to process and adjudicate a compliance case</td>
<td>$50.0</td>
<td>$76.0</td>
<td>$85.0</td>
<td>$267.0</td>
</tr>
<tr>
<td>Revenues generated per case</td>
<td>$269.0</td>
<td>$257.0</td>
<td>$450.0</td>
<td>$4,121.0</td>
</tr>
<tr>
<td>Net revenue generated per case</td>
<td>$219.0</td>
<td>$179.0</td>
<td>$400.0</td>
<td>$3,854.0</td>
</tr>
</tbody>
</table>

**Explanatory Information**

The Administrative Review Processing System is an automated computer system that processes minor administrative violations of the Liquor Control Act much like traffic tickets. All parties waive the right to a formal hearing. Citation cases are more serious and may involve violations of the Act that impact the public safety of Illinois citizens. All citations come before the Commissioners at a formal hearing. All revenues derived from ARP cases and citations are deposited into the General Revenue Fund.

**Footnotes**

(a) The Illinois Department of Revenue revokes liquor licenses for the following reasons: failure to file a tax return; filing of a fraudulent return; failure to pay any portion of a tax or penalty that is due; failure to maintain books and records; failure to obtain and display any required certificates or sub-certificates of registration; and willful violation of any Department of Revenue rule or regulation concerning the administration and enforcement of tax liability.
**Licensing**

**Mission Statement:** Review and determine eligibility of business entities to hold a liquor license in the State of Illinois.

**Program Goals: Objectives:**
1. To review, validate and issue liquor licenses in a timely and efficient manner.
   a. Maintain retail customer satisfaction with an application turnaround of 36 hours or less.
   b. Maintain the cost of issuing a license at or below $18.00.
   c. Implement monthly quality control programs to determine employee application processing accuracy.
   d. Implement quarterly in-house training to improve staff efficiency and accuracy.
2. To complete implementation of the Brand Registration and Territorial Tracking System.
   a. Develop a public-private partnership to have data loaded in system.
   b. Load data from M - Z during FY03 (5,000 records).

**Source of Funds:** Dram Shop Fund

| Statutory Authority: | 235 ILCS 5/1-1 et seq. |

<table>
<thead>
<tr>
<th>Fiscal Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome Indicators</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* License transaction turnaround time (in hours)</td>
<td>36.0</td>
<td>36.0</td>
<td>36.0</td>
<td>36.0</td>
</tr>
<tr>
<td>* License revenues collected (in thousands)</td>
<td>$4,119.0</td>
<td>$4,203.9</td>
<td>$600.0</td>
<td>$597.5</td>
</tr>
<tr>
<td><strong>Output Indicators</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Licenses issued</td>
<td>25,925</td>
<td>25,750</td>
<td>26,000</td>
<td>25,879</td>
</tr>
<tr>
<td>* Mail control transactions</td>
<td>30,524</td>
<td>N/A</td>
<td>31,000</td>
<td>36,000</td>
</tr>
<tr>
<td>* Application rejection transactions</td>
<td>3,147</td>
<td>4,656</td>
<td>5,000</td>
<td>15,000</td>
</tr>
<tr>
<td>* Duplicate licenses issued</td>
<td>428.0</td>
<td>325.0</td>
<td>400.0</td>
<td>369.0</td>
</tr>
<tr>
<td>* Certificate tracking transactions</td>
<td>34,000</td>
<td>32,025</td>
<td>31,000</td>
<td>30,000</td>
</tr>
<tr>
<td>* Telephone transactions</td>
<td>36,650</td>
<td>35,400</td>
<td>30,000</td>
<td>28,000</td>
</tr>
<tr>
<td>* Non-resident dealer record entries</td>
<td>N/A</td>
<td>N/A</td>
<td>3,000</td>
<td>2,933</td>
</tr>
<tr>
<td>* Total transactions</td>
<td>130,674</td>
<td>98,156</td>
<td>126,400</td>
<td>138,181</td>
</tr>
<tr>
<td><strong>Input Indicators</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Budget expenditures (thousands)</td>
<td>$310.4</td>
<td>$688.4</td>
<td>$600.0</td>
<td>$597.6</td>
</tr>
<tr>
<td>* Number of personnel</td>
<td>6.5</td>
<td>8.0</td>
<td>9.0</td>
<td>9.0</td>
</tr>
<tr>
<td><strong>Efficiency/Cost-Effectiveness Indicators</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Cost per license issued</td>
<td>$12.00</td>
<td>$15.00</td>
<td>$18.00</td>
<td>$18.00</td>
</tr>
<tr>
<td>* Revenue collected per license</td>
<td>$159.00</td>
<td>$163.00</td>
<td>$155.00</td>
<td>$155.00</td>
</tr>
<tr>
<td>* Net revenue per license issued</td>
<td>$147.00</td>
<td>$148.00</td>
<td>$135.00</td>
<td>$138.00</td>
</tr>
<tr>
<td>* Annual transactions per employee</td>
<td>17,095</td>
<td>16,144</td>
<td>9,000</td>
<td>15,353</td>
</tr>
<tr>
<td>* Licenses issued annually per employee</td>
<td>4,713</td>
<td>3,218</td>
<td>2,900</td>
<td>2,875</td>
</tr>
</tbody>
</table>

**Explanatory Information**

The Licensing Division is responsible for reviewing state liquor applications and issuing more than 200 new and 2,000 renewal state liquor licenses every month. There are 28 categories of liquor licenses which have fees ranging from $25 to $3,600. This Division has staff in both the Chicago and Springfield offices and provides assistance to licensees to facilitate the license issuance process. The following transactions may be required to issue a license: 1) mail control; 2) review; 3) possible rejections; 4) issuance; and 5) certificate tracking. Full Time Employees increased to 9 during FY2001. All revenues from liquor licenses are deposited into the Dram Shop Fund and are subsequently appropriated to cover all operation expenditures for the Illinois Liquor Control Commission.
Under 21

Mission Statement: To 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 service to minors.

Program Goals: Objectives:
1. To reduce illegal purchases of alcoholic beverages by person under 21 via education.
   a. Distribute flyers to 21,000 licensed liquor retailers in Illinois.
   b. Distribute brochures on dangers of illegal purchase to target areas.
   c. Distribute brochures on dangers of illegal purchase to parents of college freshmen.
   d. Introduce radio/TV/print Public Service Announcements in 72 selected college markets in Illinois.
2. To reduce illegal purchases of alcoholic beverages to persons under 21 via enforcement.
   a. Have agents stop at all licensees in college community locations with flyers.
   b. Examine ILCC fine structure for administrative penalties for "under 21" sales.
3. To reduce illegal consumption of alcoholic beverages by persons under 21 via education.
   a. Conduct the second survey of students under 21 to measure baseline data.
   b. Meet with national/state fraternity/sorority associations on changing drinking culture.
   c. Distribute brochures on dangers of illegal consumption to all freshmen.
   d. Introduce radio/TV/print Public Service Announcements in 14 selected Illinois college markets.
   e. Form statewide advisory council to address campus "drinking culture" issues.
4. To reduce illegal consumption of alcoholic beverages by persons under 21 via enforcement.
   a. Discuss campus disciplinary actions with faculty/student advisory council.
   b. Network with local and state law enforcement agencies in communities in or surrounding college locations.

Source of Funds: Dram Shop Fund

<table>
<thead>
<tr>
<th>Source of Funds:</th>
<th>Statutory Authority:</th>
<th>235 ILCS 5/1-1 et seq.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Indicators</td>
<td>Fiscal Year 1999</td>
<td>Fiscal Year 2000</td>
</tr>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
</tr>
<tr>
<td>* Student survey participants</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>* College/university contacts</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>* Sorority/fraternity contacts</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>* Public service announcement minutes aired</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>* Colleges/universities contacted to establish rapport and evaluate program components</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>* Number of participants in annual survey to determine Under 21 program effects on drinking culture</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>* Number of participants in initial survey who participated in follow-up surveys</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Input Indicators</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2002</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Budget expenditures (in thousands)</td>
<td>$480.0</td>
<td>$376.8</td>
</tr>
<tr>
<td>* Number of personnel</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Explanatory Information

The Under 21 program is a new program being reported by the Liquor Control Commission. This public awareness campaign helps educate underage college students of the negative consequences of underage drinking and provides Illinois liquor retailers with awareness/educational materials and signage that sends a strong message to minors that under 21 alcohol sales will not be tolerated. As the program continues, further performance indicators will be created, and more information will be available to determine effectiveness and efficiency of this program. Outcome indicators are currently being developed for this program.
Retailer Education

**Mission Statement:** To create an industry/government communications network which provides timely, succinct, accurate and comprehensive information related to the regulation and operation of the alcoholic beverage industry in Illinois.

**Program Goals:**

1. To improve and enhance Commission-Industry communications via newsletters.
   a. Publish and distribute newsletters statewide on a quarterly basis.
   b. Include satisfaction surveys to measure acceptance by licensees.
   c. Maintain a 50% or better approval rating on newsletter content.

2. To improve and enhance Commission-Industry communications via Mayor's Licensee conferences.
   a. Hold 20 mayors and licensees conferences to provide open forums for discussion (May, June, July, August, September and October).
   b. Collect program evaluations to determine program satisfaction scale.
   c. Maintain a 60% or better approval rating on forum content.

3. To improve and enhance Commission-Industry communications via the Internet.
   a. Review and revise Internet publications on a quarterly basis.
   b. Review and examine Internet site "hits" to determine interest in topics.
   c. Send out an Internet survey with one of the quarterly newsletters to measure usefulness.
   d. Maintain a 60% or higher approval/interest rating towards the Commission's Website.

4. To improve and enhance Commission-Industry communications via publications.
   a. Publish fact sheets on tobacco/alcohol issues semi-annually.
   b. Issue satisfaction survey with publications to measure benefits.
   c. Analyze satisfaction surveys to improve or scrap program.

**Source of Funds:** Dram Shop Fund

<table>
<thead>
<tr>
<th>Statutory Authority</th>
<th>235 ILCS 5/1-1 et seq.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual</th>
<th>Fiscal Year</th>
<th>Actual</th>
<th>Fiscal Year</th>
<th>Target</th>
<th>Fiscal Year</th>
<th>Actual</th>
<th>Fiscal Year</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td></td>
<td>2000</td>
<td></td>
<td>2001</td>
<td></td>
<td>2002</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Outcome Indicators**

* Newsletter surveys received
  - N/A
  - N/A
  - 75 %
  - 80 %
  - N/A

* Website surveys received
  - N/A
  - N/A
  - 75 %
  - 0 %
  - 75 %

* Rate of customer satisfaction with Commission publications (based upon survey results)
  - N/A
  - N/A
  - 50 %
  - 80 %
  - 50 %

**Output Indicators**

* Quarterly newsletters published
  - N/A
  - N/A
  - 4.0
  - 4.0
  - 4.0

* Media programs initiated
  - N/A
  - N/A
  - 8.0
  - 306.0
  - 300.0

* Number of Mayors' Conferences held
  - N/A
  - N/A
  - 6.0
  - 28.0
  - 20.0

**Input Indicators**

* Budget expenditures (in thousands)
  - N/A
  - N/A
  - $250.4
  - $223.2
  - $250.4

* Number of personnel
  - N/A
  - N/A
  - 2.0
  - 2.0
  - 2.0

**Explanatory Information**

The Liquor Control Commission is reporting on a new program, Retailer Education. This program is responsible for educating the liquor industry regarding the laws that govern liquor and tobacco sales throughout the state. Retailer Education makes available a variety of educational publications including newsletters, booklets, flyers, new releases, signs and an ILCC website. This Division continues to improve communications between the ILCC and industry and government agencies. As it advances, additional performance indicators will be established, and the ILCC will be better able to determine the effectiveness and efficiency of the Retailer Education program.
**BASSET**

**Mission Statement:** To license and regulate entities which provide seller/server education to the employees of license liquor establishments.

**Program Goals:**

**Objectives:**

1. Administer the BASSET Program.
   a. Maintain reporting system for semi-annual training data requirement.
   b. Recertify and license the 127 BASSET providers in Illinois.
2. Enhance BASSET training in Illinois.
   a. Publish and distribute CD version of BASSET to Illinois municipalities.
   b. Survey municipalities on BASSET issues and recommendations.
   c. Begin issuing Training Certification cards to persons successfully completing BASSET training.
   d. Seek advisory council input on the BASSET program.
3. Expand BASSET training in Illinois.
   a. Promote more BASSET ordinances in interested communities.
   b. Develop model BASSET training program for interested municipalities.
   c. Promote the new BASSET program through industry trade publications.
   d. Promote the new BASSET program to all 1,300 Illinois municipalities.

**Source of Funds:** Dram Shop Fund

**Statutory Authority:** 235 ILCS 5/3-12 (a) (11.1)

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><em>Licensed BASSET programs</em></td>
<td>N/A</td>
<td>N/A</td>
<td>120.0</td>
<td>106.0</td>
<td>120.0</td>
</tr>
<tr>
<td><em>License revenues collected (in thousands)</em></td>
<td>N/A</td>
<td>N/A</td>
<td>$30.0</td>
<td>$26.5</td>
<td>$30.0</td>
</tr>
<tr>
<td><em>Persons trained in BASSET program</em></td>
<td>N/A</td>
<td>N/A</td>
<td>15,000</td>
<td>11,838</td>
<td>17,000</td>
</tr>
<tr>
<td><em>Favorable responses on surveys regarding usefulness of BASSET program</em></td>
<td>N/A</td>
<td>N/A</td>
<td>75 %</td>
<td>75 %</td>
<td>75 %</td>
</tr>
<tr>
<td><em>Favorable responses on surveys regarding new BASSET curriculum</em></td>
<td>N/A</td>
<td>N/A</td>
<td>75 %</td>
<td>80 %</td>
<td>75 %</td>
</tr>
<tr>
<td><em>Favorable responses from trainees on server/seller education course just received</em></td>
<td>N/A</td>
<td>N/A</td>
<td>75 %</td>
<td>70 %</td>
<td>75 %</td>
</tr>
</tbody>
</table>

**Output Indicators**

<table>
<thead>
<tr>
<th>Input Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><em>BASSET surveys mailed</em></td>
<td>N/A</td>
<td>N/A</td>
<td>2.0</td>
<td>1.0</td>
<td>2.0</td>
</tr>
<tr>
<td><em>Budget expenditures (in thousands)</em></td>
<td>N/A</td>
<td>N/A</td>
<td>$150.0</td>
<td>$86.4</td>
<td>$150.0</td>
</tr>
<tr>
<td><em>Number of personnel</em></td>
<td>N/A</td>
<td>N/A</td>
<td>1.0</td>
<td>1.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

**Explanatory Information**

The BASSET (Beverage Alcohol Sellers and Servers Education and Training) Program is a new program reported by the Liquor Control Commission. BASSET is a tool used to help the industry by educating the servers/sellers on liquor law violations and to promote safe industry practices.
Mission and Organization

The Illinois Department of Military Affairs, a part of the executive branch of state government, acts as the channel of communication between the federal government and the State of Illinois on all matters pertaining to the State Military. The Military Code of Illinois (20 ILCS 18-5 et seq.) establishes the powers and duties of the Department and the Adjutant General.

The Department is comprised of the Illinois Army National Guard and the Illinois Air National Guard, which are collectively titled the Illinois National Guard (Guard). The Guard has approximately 13,500 members and is responsible for carrying out a dual mission, federal and state. The Guard’s federal mission includes providing highly-trained, well-equipped personnel and units capable of rapid deployment when called upon by the President in time of war or national emergency. The state mission of the Guard is to support civil authorities when called upon by the Governor in order to protect life and property and preserve peace, order and public safety.

The Department organizes and operates the community-related program Lincoln's Challenge, with the assistance of federal funding. Lincoln's Challenge is a 17-month program designed for at-risk youth ages 16 through 18. The program is a two-phase (resident and post-resident) program that focuses on eight core objectives: academic excellence; job skills; physical fitness; leadership and fellowship; health, sex education and nutrition; life coping skills; responsible citizenship; and community service.

### Mission and Organization

**Facilities**

**Mission Statement:** To provide military support that is trained and equipped to protect life and property, and to preserve peace, order, and the public safety, as directed by the governor.

**Program Goals:**

**Objectives:**

1. Maintain readiness for state emergencies.

   - To ensure that Illinois National Guard forces possess the most modern and compatible equipment available to accomplish the mission. To ensure adequate personnel are available to meet emergencies and contingencies.

**Source of Funds:** General Revenue Fund, Federal Support Agreement Revolving Fund

<table>
<thead>
<tr>
<th>Fiscal Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
</tr>
<tr>
<td>Output Indicators</td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Number of armory rentals</td>
<td>350.0</td>
<td>354.0</td>
</tr>
<tr>
<td>* Number of drill weekends</td>
<td>12.0</td>
<td>12.0</td>
</tr>
<tr>
<td>* Number of state active-duty Guard call-ups</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>* Number of guardsmen-Army/Air</td>
<td>13,593</td>
<td>13,268</td>
</tr>
<tr>
<td>Input Indicators</td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Budget expenditures (in thousands)</td>
<td>$19,012.1</td>
<td>$21,170.2</td>
</tr>
<tr>
<td>* Number of personnel</td>
<td>275.0</td>
<td>278.0</td>
</tr>
<tr>
<td>Efficiency/Cost-Effectiveness Indicators</td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Average cost per employee (in thousands)</td>
<td>$42.0</td>
<td>$43.9</td>
</tr>
<tr>
<td>* Cost per guardsman- state support of facilities (in thousands)</td>
<td>$1.4</td>
<td>$1.5</td>
</tr>
</tbody>
</table>

**Statutory Authority:** 20 ILCS 1805

**Explanatory Information**

Federal Funding: Following is the federal funding support to the Illinois Army and Air National Guard for fiscal years 1999, 2000 and 2001: FY99- $204,365,297; FY00-$224,044,685; FY01-$212,138,287. State Funding: State resources are allocated to funding general operations (i.e. administration, maintenance of state-owned armories and permanent improvement projects). Outcome Indicators: Outcome indicators are being developed for the next reporting period.
### Lincoln's Challenge Academy

**Mission Statement:** To provide resident and non-resident programs for at-risk youth.

**Program Goals:**

1. Prepare Lincoln's Challenge Academy students for success after graduation.
   a. To provide 100% of the graduates with mentors who will evaluate the graduates' status one year after graduation.
   b. To ensure program graduates receive appropriate stipend assistance.
   c. To ensure 65% of the Lincoln's Challenge students obtain a General Educational Development (GED) certificate during the program.
   d. To ensure that more than 70% of the Lincoln's Challenge graduates go on to college, vocational training or go directly into the workforce immediately after graduation.

**Source of Funds:** Federal Support Agreement Revolving Fund

**Statutory Authority:** 20 ILCS 1805/27

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Number of graduates</td>
<td>689.0</td>
<td>739.0</td>
<td>800.0</td>
<td>863.0</td>
<td>800.0</td>
</tr>
<tr>
<td>* Number of GED certificates awarded</td>
<td>412.0</td>
<td>487.0</td>
<td>520.0</td>
<td>607.0</td>
<td>520.0</td>
</tr>
</tbody>
</table>

**External Benchmarks**

- *Number of GED certificates awarded in Michigan's equivalent program*  
  N/A  
  N/A  
  N/A  
  48.0  
  N/A  

- *Number of GED certificates awarded in Missouri's equivalent program*  
  N/A  
  N/A  
  N/A  
  65.0  
  N/A  

- *Number of GED certificates awarded in Wisconsin's equivalent program*  
  N/A  
  N/A  
  N/A  
  59.0  
  N/A  

**Output Indicators**

- *Number of students enrolled*  
  860.0  
  911.0  
  1,000  
  1,074  
  1,000  

**Input Indicators**

- *Number of contractual employees*  
  148.0  
  142.0  
  169.0  
  161.0  
  174.0  

- *Budget expenditures (in thousands)*  
  $4,458.8  
  $4,798.4  
  $4,707.8  
  $5,993.6  
  $5,622.9
Mission and Organization

The Department of Nuclear Safety is responsible for protecting individuals in Illinois from unnecessary exposure to the harmful effects of radiation. Its mission is accomplished through public education, emergency response, regulation, inspection, testing and enforcement. The Department carries out several programs that establish, implement and enforce radiation protection measures and standards. One of the purposes of these programs is to carefully monitor any and all radiation sources with the intent of containing exposure to the lowest level reasonably achievable. Some programs also serve to educate the general public and, more specifically, to educate and train individuals working with or near the sources of radiation and individuals responding to emergencies involving radiation.

The Department is reporting for six programs: 1) Emergency Planning and Response; 2) Monitoring Nuclear Power Plants; 3) Nuclear Power Plant Safety; 4) Regulating Medical and Industrial Uses of Radiation Equipment and Materials; 5) Environmental Monitoring, Radioactive Waste Management and Laboratory Support; and 6) West Chicago Decommissioning Project.

The Emergency Planning and Response program provides training to state and local emergency workers, financial assistance to local governments near nuclear facilities and maintains emergency response equipment for the Department. During fiscal year 2001, program targets were achieved for training emergency workers and successfully conducting emergency exercises with federal, state and local government responders, as well as nuclear industry personnel.

The Monitoring Nuclear Power Plants program is in the process of developing a new gaseous effluent monitoring system to replace systems using old technology that were installed at each of Illinois’ nuclear power stations ten or more years ago. During fiscal year 2001, the program target was met with the completion of the prototype system. In addition, program staff are installing new software for each plant to allow Department analysts to better track abnormal events at each plant. Over 90 percent of the target was met for this part of the program.

The Nuclear Power Plant Safety program is developing a new risk-based inspection program for the Department’s resident inspectors to use at Illinois’ nuclear power stations. The new inspection program will allow inspectors to increase their efficiency in checking plant systems for potential problems and failures. The fiscal year 2001 target was met for this program. In addition, staff are performing an ongoing inspection of the shut-down Zion nuclear power station.

The Regulating Medical and Industrial Uses of Radiation Equipment and Materials program is working to improve its efficiency levels for the various types of inspections it performs. Target levels are nearly being met.

The Environmental Monitoring, Radioactive Waste Management and Laboratory Support program is also working to improve its efficiency in sample analysis and investigations. Target levels are being met or exceeded.

The West Chicago Decommissioning Project is the Department’s largest on-going environmental radiation clean-up program. The Department is the regulatory authority for the clean-up of the Kerr McGee Rare Earth Facility of West Chicago and provides testing and verification services for other properties in the area being cleaned up under the U.S. EPA Super Fund program. Program targets are being met or exceeded for verification testing being performed by project staff.
Environmental Monitoring, Radioactive Waste Management & Laboratory Support

**Mission Statement:** To provide radiation protection for individuals in Illinois through public education, emergency response, regulation, inspection and enforcement.

**Program Goals:**

1. Minimize unnecessary radiation exposure to individuals from environmental radiation sources.
   a. Assist other agencies to reduce exposures to radium in water supplies and test for radioactive contamination in the environment.

**Source of Funds:** Radiation Protection Fund, Indoor Radon Mitigation Fund, Nuclear Safety Emergency Preparedness Fund, SheffIELD February 1982 Agreed Order Fund, Radioactive Waste Facility Development and Operation Fund

**Statutory Authority:** 420 ILCS 20

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Water samples analyzed by target time (a)</td>
<td>50 %</td>
<td>77 %</td>
<td>85 %</td>
<td>83 %</td>
<td>100 %</td>
</tr>
<tr>
<td>* Radon reports investigated within 14 days</td>
<td>100 %</td>
<td>100 %</td>
<td>100 %</td>
<td>100 %</td>
<td>100 %</td>
</tr>
<tr>
<td>* Environmental samples analyzed by target time (a)</td>
<td>70 %</td>
<td>78 %</td>
<td>85 %</td>
<td>100 %</td>
<td>100 %</td>
</tr>
</tbody>
</table>

**Output Indicators**

| * Radon mitigation complaints investigated (b) | 28.0 | 39.0 | 36.0 | 45.0 | 30.0 |
| * Water sample analyses performed | 3,055 | 3,118 | 3,500 | 4,081 | 2,560 |
| * Environmental soil and air sample analyses performed | 5,730 | 5,877 | 6,500 | 6,141 | 6,700 |

**Input Indicators**

| * Number of personnel | 50.0 | 50.0 | 39.0 | 39.0 | 39.0 |
| * Program expenditures (in thousands) | $4,229.1 | $4,693.6 | $4,435.8 | $4,960.3 | $4,882.2 |
| * State Indoor Radon grant (in thousands) | $164.1 | $173.9 | $251.5 | $220.3 | $250.4 |

**Footnotes**

(a) Some of the samples are analyzed for U.S. EPA and Illinois EPA. Target turnaround times are suggested by these client agencies.

(b) Clients of entities that test for or mitigate radon contamination may file complaints against the providers.

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Monitoring Nuclear Power Plants

**Mission Statement:** To provide radiation protection for individuals in Illinois through public education, emergency response, regulation, inspection and enforcement.

**Program Goals:**

1. Minimize unnecessary radiation exposure to individuals from nuclear power plants.
   a. Reduce the time for identifying potential accidents at nuclear power plants by developing expert software and procedures that detect and categorize abnormal operating conditions.
   b. Improve the reliability, accuracy and speed of monitoring systems by simplifying and updating the system.

**Source of Funds:** Nuclear Safety Emergency Preparedness Fund

**Statutory Authority:** 420 ILCS 5

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Develop replacement gaseous effluent monitor - percent completed (a)</td>
<td>25 %</td>
<td>99 %</td>
<td>100 %</td>
<td>100 %</td>
<td>100 %</td>
</tr>
<tr>
<td>* Develop reactor analysis decision aids - percent completed (b)</td>
<td>N/A</td>
<td>50 %</td>
<td>100 %</td>
<td>91.3 %</td>
<td>100 %</td>
</tr>
</tbody>
</table>

**Output Indicators**

| * Abnormal event software - tasks completed (b) | N/A | 6.0 | 23.0 | 21.0 | 21.0 |
| * Prototype monitoring developed - tasks completed (b) | 145.0 | 436.0 | 134.0 | 134.0 | 134.0 |

**Input Indicators**

| * Program expenditures (in thousands) | $3,657.4 | $3,605.5 | $3,863.1 | $3,822.1 | $3,936.8 |
| * Number of personnel | 38.0 | 38.0 | 30.0 | 30.0 | 30.0 |

**Footnotes**

(a) The Department is developing an upgraded system to monitor gases that are released from nuclear power plants. This system will replace systems that were installed ten or more years ago.

(b) The Department is developing computer programs to analyze data coming from nuclear power plants which will assist decision makers responding to emergency situations.

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Regulating Medical and Industrial Uses of Radiation Equipment and Materials

Mission Statement: To provide radiation protection for individuals in Illinois through public education, emergency response, regulation, inspection and enforcement.

Program Goals: Objectives:

1. Minimize unnecessary radiation exposure to individuals from medical and non-medical sources of radiation.
   a. License all qualified facilities that apply to use medical or non-medical radioactive materials.
   b. Register all facilities that use medical or non-medical radiation producing devices.
   c. Accreditation of qualified individuals that perform industrial radiography.
   d. Inspect all facilities that use sources of radiation for medical or non-medical purposes.

Source of Funds: General Revenue Fund, Radiation Protection Fund, Nuclear Safety Emergency Preparedness Fund

Statutory Authority: 420 ILCS 40

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>X-ray inspections performed compared to planned</td>
<td>97 %</td>
<td>98 %</td>
<td>100 %</td>
<td>82.2 %</td>
<td>100 %</td>
</tr>
<tr>
<td>Mammography inspections performed compared to planned</td>
<td>100 %</td>
<td>100 %</td>
<td>100 %</td>
<td>98.7 %</td>
<td>100 %</td>
</tr>
<tr>
<td>Radioactive materials inspections performed compared to planned</td>
<td>95 %</td>
<td>96.5 %</td>
<td>100 %</td>
<td>92 %</td>
<td>100 %</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output Indicators</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>X-ray inspections performed</td>
<td>2,980</td>
<td>3,070</td>
<td>3,500</td>
<td>3,122</td>
<td>4,310</td>
</tr>
<tr>
<td>Mammography inspections performed</td>
<td>380.0</td>
<td>348.0</td>
<td>400.0</td>
<td>395.0</td>
<td>400.0</td>
</tr>
<tr>
<td>Radioactive materials inspections performed</td>
<td>355.0</td>
<td>374.0</td>
<td>350.0</td>
<td>320.0</td>
<td>350.0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Input Indicators</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of personnel</td>
<td>47.0</td>
<td>47.0</td>
<td>46.0</td>
<td>46.0</td>
<td></td>
</tr>
<tr>
<td>Program expenditures (in thousands)</td>
<td>$3,178.8</td>
<td>$3,260.9</td>
<td>$3,081.6</td>
<td>$3,417.3</td>
<td>$3,520.0</td>
</tr>
</tbody>
</table>

Efficiency/Cost-Effectiveness Indicators

* Inspections per program FTE: 79.0
* Program cost per inspection: $855.7

Emergency Planning and Response

Mission Statement: To provide radiation protection for individuals in Illinois through public education, emergency response, regulation, inspection and enforcement.

Program Goals: Objectives:

1. Minimize unnecessary radiation exposure to individuals from nuclear power plants and from uncontrolled sources of radiation.
   a. Maintain response equipment in an immediately deployable status.
   b. Provide regular radiological response training to staff.
   c. Promptly respond to and investigate all reports of uncontrolled radiation source incidents.
   d. Increase the percentage of local government emergency workers for radiological response.

Source of Funds: Nuclear Safety Emergency Preparedness Fund

Statutory Authority: 420 ILCS 5

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency exercises successfully conducted</td>
<td>4.0</td>
<td>5.0</td>
<td>4.0</td>
<td>4.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Deficiencies identified</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output Indicators</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency workers trained</td>
<td>2,215</td>
<td>2,388</td>
<td>2,178</td>
<td>1,059</td>
<td>1,525</td>
</tr>
<tr>
<td>Emergency exercises conducted</td>
<td>4.0</td>
<td>5.0</td>
<td>4.0</td>
<td>4.0</td>
<td>5.0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Input Indicators</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of personnel</td>
<td>35.0</td>
<td>35.0</td>
<td>27.0</td>
<td>27.0</td>
<td>27.0</td>
</tr>
<tr>
<td>Program expenditures (in thousands)</td>
<td>$2,794.9</td>
<td>$2,800.7</td>
<td>$3,013.9</td>
<td>$3,374.0</td>
<td>$3,008.3</td>
</tr>
<tr>
<td>Local government support (in thousands) (a)</td>
<td>$448.2</td>
<td>$458.6</td>
<td>$450.0</td>
<td>$453.3</td>
<td>$450.0</td>
</tr>
</tbody>
</table>

Footnotes:
(a) Under this program the Department provides financial assistance to local governments located near nuclear facilities for their efforts related to radiological emergency planning and response.
### Nuclear Power Plant Safety

**Mission Statement:** To provide radiation protection for individuals in Illinois through public education, emergency response, regulation, inspection and enforcement.

**Program Goals:**

1. Minimize unnecessary radiation exposure to individuals from nuclear power plants.
   - a. Reduce the likelihood of a nuclear power plant accident by developing and following a risk-based inspection program focusing on safety significant plant systems.

**Source of Funds:** Nuclear Safety Emergency Preparedness Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Fiscal Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2002</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
</tr>
</tbody>
</table>

**Outcome Indicators**

- Implement a risk-based inspection program - percent completed (a)
  - N/A 9 % 50 % 50 % 50 %

**Output Indicators**

- Develop risk-based inspection program - tasks completed (a)
  - N/A 5.0 20.0 20.0 20.0
- Inspection of permanently shut-down plant - tasks completed (b)
  - N/A 30.0 15.0 15.0 15.0

**Input Indicators**

- Number of personnel
  - 21.0 21.0 21.0 21.0
- Program expenditures (in thousands)
  - $1,926.4 $1,943.9 $2,067.6 $2,013.1 $2,073.5

**Footnotes**

(a) The Department is developing a new inspection strategy to be used by its inspectors at each nuclear power plant. The new program will improve inspection efficiency.

(b) The Department inspectors are performing a series of inspections of the shut-down Zion nuclear plant.

### West Chicago Decommissioning Project

**Mission Statement:** To provide radiation protection for individuals in Illinois through public education, emergency response, regulation, inspection and enforcement.

**Program Goals:**

1. Minimize unnecessary radiation exposure to individuals from non-medical sources of radiation.
   - a. Eliminate contamination from residential and public properties near the Kerr McGee Rare Earth Facility area of West Chicago.

**Source of Funds:** Radiation Protection Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Fiscal Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Fiscal Year 2001</th>
<th>Fiscal Year 2002</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
</tr>
</tbody>
</table>

**Outcome Indicators**

- Properties verified clean within three days of notification by contractor
  - 100 % 100 % 100 % 100 % 100 %

**Output Indicators**

- Residential properties verified clean
  - 140.0 132.0 110.0 100.0 20.0

**Input Indicators**

- Program expenditures (in thousands)
  - $1,946.1 $1,784.7 $2,050.0 $1,824.1 $1,878.8
- Number of personnel
  - 4.0 4.0 4.0 4.0 4.0

**Explanatory Information**

The Department inspects and verifies that properties being decontaminated by contractors hired by Kerr-McGee Chemical Co. in West Chicago meet predetermined radiological standards. The list of sites to be listed for remediation continues to increase as new contaminations are discovered.
State Fire Marshal
(Appropriated Spending in Thousands)

<table>
<thead>
<tr>
<th>Program</th>
<th>FY2000 Expenditures</th>
<th>FY2000 Headcount</th>
<th>FY2001 Expenditures</th>
<th>FY2001 Headcount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Prevention</td>
<td>$3,055.9</td>
<td>37</td>
<td>$3,326.9</td>
<td>41</td>
</tr>
<tr>
<td>Underground Storage Tank (UST)</td>
<td>$3,165.7</td>
<td>31</td>
<td>$3,210.3</td>
<td>28</td>
</tr>
<tr>
<td>General Services</td>
<td>$2,610.2</td>
<td>28</td>
<td>$2,843.5</td>
<td>28</td>
</tr>
<tr>
<td>Personnel Standards and Education</td>
<td>$2,097.8</td>
<td>8</td>
<td>$2,238.3</td>
<td>8</td>
</tr>
<tr>
<td>Boiler and Pressure Vessel Safety</td>
<td>$1,814.0</td>
<td>22</td>
<td>$1,984.7</td>
<td>22</td>
</tr>
<tr>
<td>Arson Investigation</td>
<td>$1,536.6</td>
<td>23</td>
<td>$1,698.9</td>
<td>22</td>
</tr>
<tr>
<td>Legislative Initiatives</td>
<td>$9,221.9</td>
<td>0</td>
<td>$1,640.0</td>
<td>0</td>
</tr>
<tr>
<td>Totals</td>
<td>$23,502.1</td>
<td>149</td>
<td>$16,942.6</td>
<td>149</td>
</tr>
</tbody>
</table>

Mission and Organization

The Office of the Illinois State Fire Marshal (OSFM) enhances its organizational unity with the fire service through ongoing relationships with the Fire Advisory Commission and the Illinois Fire Services Association. OSFM also continues developing proactive partnerships with Illinois businesses. Fire is a serious problem in this country; 4,000 Americans die each year due to fires and approximately 22,000 are injured. In Illinois, hundreds of Illinois citizens die or are injured every year due to fires. There were 221 fire deaths in 2000. The results are still unacceptable.

A major responsibility of the OSFM is public information and education. Educational materials were developed and provided dealing with arson investigation, assistance to fire departments and victims of fire. Kits include information for families about where to go for shelter, actions to take after a fire, informational booklets, juvenile firesetter intervention assistance, and other useful information. Under the leadership of the OSFM, Illinois' Juvenile Firesetters Task Force continues to develop programs and provide resources to families and organizations dealing with young firesetters. Trained intervention specialists in the fire service are available to departments statewide to assist fire departments or individual families. The OSFM is committed to providing professional personnel and programs that contribute to the safety of the state's citizens. State statutes (Chapter 425 of the Illinois Complied Statutes) mandate that OSFM work to reduce the loss of life, injuries and property damage from fire and explosions and other hazards.

The program divisions of the OSFM form the frontline support for fire prevention programs in Illinois. Two of the divisions, Boiler and Pressure Vessels (Boilers) and Petroleum and Chemical Safety (DPCS) have unique and very specific responsibilities. Boilers focuses on ensuring that the boilers operating within the State of Illinois meet or exceed all industry standards. As evidenced from the external benchmarks, Boilers exceeds the national targets.

The DPCS is responsible for Underground Storage Tank (UST) activities in Illinois. With 2.2 times the number of UST facilities than the national average, DPCS faces a challenging task. DPCS has established programs, which will ensure that 1/3 of all USTs in the state are inspected annually on a rotating basis.

The OSFM devotes one entire division to the critical fire problem of arson. Through its field offices (4) and field staff (20) the Arson Division provides needed services to fire departments across the state. The professional arson investigators provide technical support to the many small and mid-sized departments that lack the fiscal resources to conduct arson investigations on their own.

Fire Prevention has the major responsibility of enforcing national fire codes all across Illinois. While concentrating efforts on state licensed day care, health care and educational occupancies, OSFM fire prevention inspectors also help ensure safety through the inspection of service stations, above-ground petroleum and propane storage tanks, and hotel/motel occupancies.

The OSFM Personnel Standards and Education Division is responsible for assisting local governments in improving levels of education and training standards for local firefighters. The division manages a program of training and certification for the 42,000 firefighters in Illinois.

Past analysis by organizations such as the National Fire Protection Association (NFPA) emphasized that fire deaths and injuries could best be combated by fire prevention and fire safety education. The OSFM continues its commitment to fire safety education and awareness by maintaining its many educational programs offered through the Public Information Office. As such, OSFM is committed to fire prevention and fire safety awareness and education.
## Fire Prevention

**Mission Statement:** To prevent the loss of life and damage to property through effective and efficient enforcement of state fire safety codes.

**Program Goals:**

**Objectives:**

1. Conduct inspections and enforce the fire prevention codes of Illinois with the goal of minimizing or eliminating losses of life and property due to fire.
   a. Complete fire prevention inspections as mandated by filling all 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 education occupancies, parimutuel race tracks, prisons, self-service gas stations, above-ground flammable liquid storage tanks, liquid petroleum (LP) gas tanks, permanently moored vessels, etc.).
   c. Meet and consult with state agencies including the Illinois Department of Agriculture, Department on Aging, Department of Children and Family Service, Commerce Commission, Department of Corrections, Department Human Services, Racing Board and State Board of Education on fire code enforcement, rule development and other public safety issues.

2. Provide a building plan review with the purpose of ensuring that fire safety codes are implemented in new or remodeled occupancies.
   a. Review building plans, fire detection and alarm system plans, automatic fire suppression system plans, self-serve gasoline station applications, above-ground flammable and combustible liquid tank installation applications, and LP-Gas tank installation applications for applicable fire code compliance.
   c. Provide a one week turn-around time for a above-ground storage tank, LP-Gas tank and self-service station applications and plan review. Seek timely completion of building plan reviews in accordance with identified construction schedules of the submitter.

3. 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. Provide monthly fire prevention training to fire prevention inspectors in each regional office addressing specific occupancy problems, code enforcement, policy procedures and administrative requirements.
   c. Conduct quarterly fire prevention training sessions at one location for all fire prevention inspectors to ensure uniformity of fire code enforcement practices.

4. Provide timely emergency response assistance including technical support to state and local emergency responders.
   a. Provide a liaison to the Illinois Emergency Management Agency (IEMA) center during disasters to support fire service activities with technical advice and information.
   b. Provide on-site response to local fire department and fire district requests for technical advice, liaison to other state agencies, and communications equipment support.

5. Oversee a comprehensive fire equipment licensing and testing program throughout the state.
   a. Provide testing and 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. Enforce reference NFPA Standards for the installation of fixed fire suppression systems and the maintenance and testing of portable fire extinguishers to ensure public safety.
   c. Offer licensure examinations in an annual manner instead of every two years to meet industry needs.

6. Provide for the effective implementation of Wet Fueling (a) program and follow-up inspections in the affected areas of the state.
   b. Develop administrative and operational procedures.
   c. Conduct inspections of all wet fueling operations.

7. Ensure that the Fire Prevention Division is prepared to provide the OSFM with whatever is needed to meet the agency’s responsibilities in times of statewide emergency involving terrorism and other emergency incidents.
   a. Be prepared to assist the OSFM in meeting its responsibilities with the State of Illinois Emergency Operations Center.
   b. Develop a plan and provide necessary training that will ensure that the entire Fire Prevention Division staff is prepared to provide appropriate assistance to OSFM in times of a declared emergency.
   c. Be prepared to assist other State of Illinois agencies, municipalities and/or mutual aid contact in response to emergencies.

8. Insure that there are effective and efficient communication links for all OSFM field personnel.
   a. Explore all in vehicle communication possibilities with the goal of implementing a communications network to be used by all OSFM field staff (e.g., Arson Investigators, UST Inspectors, Boiler Inspectors, Fire Prevention Staff and Personnel Standards and Education Instructors).
   b. Work to enhance the Division’s field staff capacity to communicate with headquarters and investigator to investigator in real time radio network.
   c. Evaluate all communication systems within the Division and the OSFM to insure that proper redundant capacity is available in times of emergencies.

---

### Source of Funds:

| Fire Prevention Fund | Statutory Authority: 225 ILCS, 425 ILCS, 430 ILCS |

### Fiscal Year 1999 Actual | Fiscal Year 2000 Actual | Fiscal Year 2001 Target | Fiscal Year 2001 Actual | Fiscal Year 2002 Target |
|------------------------|------------------------|------------------------|------------------------|------------------------|

**Outcome Indicators**

- Percentage of above-ground storage tank (AST) reviews completed in ten days or less: 100 %, 100 %, 100 %, 100 %, 100 %
### Fire Prevention (Concluded)

#### Outcome Indicators

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>* 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</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>* Arrival of Division Fire Prevention personnel at emergency scenes within (4) hours of requests from local authorities having jurisdiction</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>* Number of Life Safety Code violations identified during primary occupancy inspections that are corrected as determined by subsequent re-inspections/recontacts</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

#### Output Indicators

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Total number of fire prevention inspections conducted</td>
<td>20,397</td>
<td>15,862</td>
<td>24,000</td>
<td>21,677</td>
<td>24,000</td>
</tr>
<tr>
<td>* Total number of building plans, above-ground storage tank, self-service gasoline stations, and fire suppression and detection plans reviewed</td>
<td>1,322</td>
<td>1,165</td>
<td>1,400</td>
<td>945.0</td>
<td>1,400</td>
</tr>
<tr>
<td>* Total number of employee training-hours delivered to fire prevention personnel</td>
<td>2,126</td>
<td>2,199</td>
<td>2,400</td>
<td>2,032</td>
<td>2,400</td>
</tr>
<tr>
<td>* Delivery of at least 60 hours per year of ongoing fire prevention education to Division of Fire Prevention field inspectors and staff in the form of monthly regional training seminars and semi-annual “statewide” meetings for all inspectors (numbers=hours)</td>
<td>N/A</td>
<td>2,199</td>
<td>2,400</td>
<td>2,032</td>
<td>2,400</td>
</tr>
</tbody>
</table>

#### Input Indicators

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Personnel full-time headcount</td>
<td>37.0</td>
<td>37.0</td>
<td>44.0</td>
<td>41.0</td>
<td>44.0</td>
</tr>
<tr>
<td>* Total program spending (in thousands)</td>
<td>$2,911.0</td>
<td>$3,055.9</td>
<td>$3,384.1</td>
<td>$3,326.9</td>
<td>$3,700.4</td>
</tr>
</tbody>
</table>

#### Footnotes

(a) Wet fueling is mobile fueling to other vehicles.

### Deaths from Fires

(Deaths per 100 fires)

<table>
<thead>
<tr>
<th>Year</th>
<th>United States</th>
<th>Illinois</th>
<th>Civilians</th>
<th>Firefighters</th>
</tr>
</thead>
<tbody>
<tr>
<td>1990</td>
<td>5,195</td>
<td>318</td>
<td>317</td>
<td>1</td>
</tr>
<tr>
<td>1995</td>
<td>4,585</td>
<td>168</td>
<td>167</td>
<td>1</td>
</tr>
<tr>
<td>1999</td>
<td>3,570</td>
<td>180</td>
<td>178</td>
<td>2</td>
</tr>
<tr>
<td>2000</td>
<td>4,045</td>
<td>146</td>
<td>145</td>
<td>1</td>
</tr>
</tbody>
</table>

*Source: Federal Emergency Management Agency and Office of the State Fire Marshal*
Underground Storage Tank (UST)

Mission Statement: To protect against the threat to human safety and contamination of the environment that can occur by the underground storage of petroleum products and other hazardous substances through prevention, education and enforcement.

Program Goals:

Objectives:

1. Support the Division of Petroleum and Chemical Safety (DPCS) by developing, maintaining and providing complete administrative support to the division.
   a. Insure that all staff have state-of-the-art telecommunications equipment and are fully trained in the optimal utilization of that equipment.
   b. Systematize the filing process for all materials in the division and maintain the integrity of the database and its hard file backup through annual review.
   c. Initiate the planning for the implementation of scanning of materials with the goal of achieving a paperless office by 2003.

2. Support the DPCS Mission by the temporal processing of all checks received by the DPCS to the Management Services Division, timely issuance of removal permits and timely processing of permits that require technical review.
   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., permit submittals, returns, approvals, etc.).
   c. Provide a process for contractor access to select information on the division database by 2003.
   d. Initiate the development processes for the electronic transfer of funds for the payment of permitting, registration and licensing fees.

3. Support the DPCS Mission by the accurate and timely processing of all technical permits in 20 working days or less.
   a. Answer technical questions concerning USTs and division statutory and regulatory requirements.
   b. Ensure quality through bi-monthly staff training in the technical aspects of permitting.
   c. Develop the use of e-mail as a vehicle for permit communications with contractors for receipts, issuance and field inspector communication by 2003.
   d. Conduct regular outreach to contractors and owner/operators regarding compliance issues and the latest advances in UST technology.

4. Support the DPCS Mission by effectively and efficiently deploying field staff who work with industry to insure UST activities in Illinois are safe for the citizens and the environment.
   a. Insure that Storage Tank Safety Specialists (STSS) are at every tank pull activity to insure the safety of workers, the community and the environment.
   b. Re-inspect one third of all active UST facilities annually for compliance with the USEPA UST regulations and the Illinois Administrative Code 170 rules and issue dated decals.
   c. Develop a state of the art telecommunications network for carrying on the work of the division field staff and their interface with the Office, contractors and UST owners and implement in the spring of 2002.
   d. Secure UST Facility File data transmission capacity for field staff interface with the DPCS UST database.

5. Develop and implement a comprehensive Compliance/Enforcement program to insure the safe operation of UST Systems and work on those systems.
   a. Continue to implement the Notice of Violation (NOV) (a) 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) (b) program dealing with contractor violations of operating rules and procedures and work with UST stakeholders to develop a penalty process.

6. Support the DPCS Mission by processing all eligibility requests in 60 days or less with an internal target of 40 days.

7. 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 at least a bi-monthly basis.
   b. Produce a monthly "DPCS UST ALERT" newsletter for the UST community in Illinois.
   c. Meet monthly with the Chicago Department of Environment and Chicago Fire Department to insure smooth consistent operation of the UST activity in Chicago.

8. Implement a comprehensive long term Global Positioning System (GPS) mapping of the entire UST universe in Illinois.
   a. Secure necessary hardware to initiate a GPS mapping of all UST in Illinois in conjunction with the audit of one-third of all active facilities each year.
   b. Provide training for all Storage Tank Safety Specialists in the proper use of GPS hardware to achieve maximum accuracy for the UST GPS database.
   c. Complete the entire mapping of the active UST in Illinois by the end of calendar year 2005.

9. Provide 24 hour, 7 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 (STSS) in order to provide for emergency response in conjunction with requests from municipalities and/or the Illinois Emergency Management Agency.
   b. Initiate an outreach program designed to familiarize municipalities of the assistance available from DPCS when they face UST emergencies.
   c. Provide staff support for the State Emergency Operations Center on request.

10. Insure that the Petroleum and Chemical Safety Division is prepared to provide the OSFM with whatever is needed to meet the agency's responsibilities in times of statewide emergency involving terrorism and/or other emergency incidents.
   a. Be prepared to assist the OSFM in meeting its responsibilities with the State of Illinois Emergency Operations Center.
   b. Develop a plan and provide necessary training that will insure that the Petroleum and Chemical Safety Division staff is prepared to provide appropriate assistance to OSFM in times of a declared emergency.
   c. Be prepared to assist other State of Illinois agencies, municipalities and/or mutual aide contacts in response to emergencies.
### Outcome Indicators

- **Percent of UST inspected for compliance annually in Illinois**
  - Fiscal Year 1999: 33%
  - Fiscal Year 2000: 33%
  - Fiscal Year 2001: 33%
  - Fiscal Year 2002: 33%

- **After the issuance of a notice of violation and upon re-inspection, the percentage of underground storage tanks found to be in compliance with the Illinois Administrative Code 170 rules for underground storage tank operation**
  - Fiscal Year 1999: N/A
  - Fiscal Year 2000: 53.7%
  - Fiscal Year 2001: 66.7%
  - Fiscal Year 2002: 82.5%

- **Percent of technical permits issued within 20 days of receipt or less**
  - Fiscal Year 1999: N/A
  - Fiscal Year 2000: 97%
  - Fiscal Year 2001: 100%
  - Fiscal Year 2002: 99.8%

- **Percent of underground storage tank owners/operators notified within 40 days of eligibility for Leaking Underground Storage Tank (LUST) Fund eligibility (State statute mandates that such notification be given within 60 days of eligibility)**
  - Fiscal Year 1999: 80%
  - Fiscal Year 2000: 99.7%
  - Fiscal Year 2001: 100%
  - Fiscal Year 2002: 100%

### Output Indicators

- **Total number of UST tanks maintained**
  - Fiscal Year 1999: 99,478
  - Fiscal Year 2000: 101,396
  - Fiscal Year 2001: 102,500
  - Fiscal Year 2002: 103,726
  - Fiscal Year 2003: 104,500

- **Installation, upgrade and removal permits issued to contractors for UST work**
  - Fiscal Year 1999: 4,627
  - Fiscal Year 2000: 2,826
  - Fiscal Year 2001: 3,200
  - Fiscal Year 2002: 2,712
  - Fiscal Year 2003: 3,000

- **UST facility inspections**
  - Fiscal Year 1999: 8,104
  - Fiscal Year 2000: 8,777
  - Fiscal Year 2001: 6,000
  - Fiscal Year 2002: 10,723
  - Fiscal Year 2003: 11,500

- **Number of active UST in the State of Illinois**
  - Fiscal Year 1999: 31,091
  - Fiscal Year 2000: 27,993
  - Fiscal Year 2001: 25,493
  - Fiscal Year 2002: 24,106
  - Fiscal Year 2003: 23,500

- **UST facility file maintained**
  - Fiscal Year 1999: 38,776
  - Fiscal Year 2000: 39,470
  - Fiscal Year 2001: 40,500
  - Fiscal Year 2002: 36,432
  - Fiscal Year 2003: 40,500

- **Phone calls received**
  - Fiscal Year 1999: 37,229
  - Fiscal Year 2000: 26,628
  - Fiscal Year 2001: 30,000
  - Fiscal Year 2002: 24,049
  - Fiscal Year 2003: 25,500

- **Eligibility applications received**
  - Fiscal Year 1999: 1,008
  - Fiscal Year 2000: 1,200
  - Fiscal Year 2001: 1,000
  - Fiscal Year 2002: 762
  - Fiscal Year 2003: 529

### Input Indicators

- **Total program spending (in thousands)**
  - Fiscal Year 1999: $3,367.0
  - Fiscal Year 2000: $3,165.7
  - Fiscal Year 2001: $3,644.0
  - Fiscal Year 2002: $3,210.3
  - Fiscal Year 2003: $3,621.1

- **Personnel full-time headcount**
  - Fiscal Year 1999: 32.0
  - Fiscal Year 2000: 31.0
  - Fiscal Year 2001: 34.0
  - Fiscal Year 2002: 28.0
  - Fiscal Year 2003: 34.0

### Footnotes

(a) NOV- is an informal enforcement notice to owners and operators of USTs.
(b) CNOV- is an informal enforcement notice to contractors.
**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:**

1. Evaluate the effectiveness of one-to-one visits with fire departments/schools (program developments, assistance in training and training record development, audit findings, public relations).
2. 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.
   a. Work to develop and implement electronic payment of all accounts receivables.
3. Raise the level of firefighter training to the highest quality by examination; certify fire training programs at the U of I and other schools and administer advanced training programs to firefighters.
   a. Annually administer mandated levels of firefighter exams.
   b. Schedule exams at regional sites around the state, establishing and updating calendar on OSFM web site for accessibility by training facilities to enhance training schedules.
   c. Develop and distribute training manuals, ensuring uniform training programs based on NFPA Standards for all levels.
   d. Distribute state examination results and certificates to successful candidates.
   e. Process course approvals and review course syllabi.
4. 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 materials.
   c. Establish bi-yearly meetings with appropriate ad hoc and item review committees to ensure validity of certification programs.
   d. Involve all fire service organizations in program and examination development.
   e. Review all programs for Americans with Disabilities Act (ADA) compliance.
5. 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 expenses.
   b. Assist with setup of fire departments' training records by supplying sample approved forms.
6. Division personnel will interact with fire departments and schools to share program and training information to promote firefighter safety.
   a. Schedule office staff to contact and promote training programs, with priority in those areas where little or no organized training is evident.
7. Identify and evaluate fire service training and testing requirements.
   a. Streamline training, certification and approval procedures.
8. Develop and implement a comprehensive system for the transmitting of all personnel standards and education business activity.
   a. Process all inspection reports and certificates of inspection via the Internet.
   b. All objectives and requirements will be generated electronically.
9. Identify training needs of the fire service and implement procedures for meeting those needs.
   a. Identify needs based on location.
   b. Provide qualified instructors.
   c. Acquire equipment for standardized training.
   d. Promote combined training programs to establish standardized training.
10. Work with the fire service community to ensure maximum reporting under the National Fire Incidents Reporting System (NFIRS).
    a. Train and assist the fire service in the reporting of fire incidents.
    b. Process statistics, based on reported fire data, and share this information with the fire service, other areas of government, and the public.
    c. Interface with fire reporting entities at the local, state and federal level.
    d. Keep the Illinois fire service up-to-date in terms of emerging technologies, to improve the efficiency and effectiveness of fire incident reporting.
11. 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.
12. Review Illinois Administrative Code, Section 140 to ensure validity and currency of divisional programs.
13. Promote programs identifying the training and equipment needs of the fire service.
    a. Establish a list of programs, such as Illinois FIRST, which enable departments to obtain training and equipment.
14. Review current IT resources, training resources, program development, ad hoc and item review involvement, and Division staff involvement to update training resources for promotion of fire service training.
    a. Establish a listing of updated resources and funding requirements for establishing and distributing state of the art training and certification programs throughout the fire service and related programs in Illinois.
    b. Investigate and procure grants to enhance fire service training.
    c. Work to develop and implement electronic payment for all accounts receivables.
15. Explore and promote grants, programs, and private considerations to assist the fire departments in obtaining training, needed equipment, etc., establishing a safe training program.
16. Review and enhance avenues for IT programs and resources. Continue to enhance data systems for updating of training, examinations, certification programs, and NFIRS maximizing utilization of IT systems for promotion of training to enhance firefighter knowledge and safety.
Insure that the Personnel Standards and Education Division is prepared to provide the OSFM with whatever is needed to meet the agency's responsibilities in times of statewide emergency involving terrorism and/or other emergency incidents.

a. Be prepared to assist the OSFM in meeting its responsibilities in times of statewide emergency involving terrorism and/or other emergency incidents.

b. Develop a plan and provide necessary training that will insure that the entire Personnel Standards and Education Division staff are prepared to provide appropriate assistance to OSFM in times of a declared emergency.

c. Be prepared to assist other State of Illinois agencies, municipalities and/or mutual aide contact in response to emergencies.

**Outcome Indicators**

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of levels of certification</td>
<td>33.0</td>
<td>33.0</td>
<td>33.0</td>
<td>34.0</td>
<td>35.0</td>
</tr>
<tr>
<td>Percent of Illinois Firefighter II trained firefighters (a)</td>
<td>97 %</td>
<td>97 %</td>
<td>97 %</td>
<td>97 %</td>
<td>97 %</td>
</tr>
<tr>
<td>Percent of Fire Fighter II Test takers passing the exam on their first attempt (with a goal of 70%)</td>
<td>N/A</td>
<td>68 %</td>
<td>70 %</td>
<td>100 %</td>
<td>100 %</td>
</tr>
<tr>
<td>Percent of Fire Fighter certification courses taken that are approved toward certification (with a goal of 50%)</td>
<td>N/A</td>
<td>72 %</td>
<td>50 %</td>
<td>100 %</td>
<td>100 %</td>
</tr>
<tr>
<td>Percent of fire departments and districts reporting (with a goal of 70%) (b)</td>
<td>65.7 %</td>
<td>52.5 %</td>
<td>70 %</td>
<td>94 %</td>
<td>95 %</td>
</tr>
</tbody>
</table>

**External Benchmarks**

| Percent of Firefighter II trained nationally | 100 % | 100 % | 87 % | 88 % | 88 % |

**Output Indicators**

| Number of fire department training reimbursement claims processed | 3,913 | 3,652 | 3,400 | 3,142 | 3,200 |
| Number of courses established for certification | 52.0 | 52.0 | 52.0 | 53.0 | 55.0 |
| Number of fire fighter exams given | 15,676 | 17,153 | 18,200 | 14,753 | 15,000 |
| Number of fire fighter certifications issued | 6,808 | 8,782 | 10,200 | 7,872 | 10,300 |
| Total number of fire departments served | 1,277 | N/A | 1,272 | 1,272 | 1,272 |

**Input Indicators**

| Personnel full-time headcount | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |
| Total program spending (in thousands) | $2,079.0 | $2,097.8 | $2,245.8 | $2,238.3 | $2,270.0 |
| Total grant spending (in thousands) (c) | $450.0 | $500.0 | $430.0 | $430.0 | $350.0 |

**Footnotes**

(a) In most states Firefighter II is mandatory, while in Illinois it is voluntary.

(b) Fire departments will report fire incidents, death, injury, and property loss under the National Fire Incident Reporting System.

(c) The total dollar amounts listed for the "total grant spending" indicator fall within the "total program spending" indicator for the entire program.
Boiler and Pressure Vessel Safety

**Mission Statement:** To regulate the construction, installation, inspection and repair of boilers and pressure vessels to insure conformity with all adopted safety codes and standards.

**Program Goals:**

1. Maintain a complete set of records of all boilers and pressure vessels in the state that require registration and inspection.
   - Review for conformity and process within divisional guidelines all inspection reports received by inspectors for accuracy.
   - Train and assist all input operators as to the accepted data entry procedures when using the system.
   - Continue to utilize existing boiler/pressure vessel system and audit periodically to ensure only "clean" data is input and captured.
   - 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.
   - Insure that all inspectors are notified 60 days in advance of inspection certificate expiration date.
   - Make necessary arrangements to schedule required boiler and pressure vessel inspections before or on the due date.
   - Perform internal inspections on high pressure boilers, certificate inspections on low pressure boilers and triennial inspections on pressure vessels.
   - Distribute a monthly, past due inspection list to all inspectors.
   - 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.
   - Insure that all inspection reports are keyed when received.
   - Insure that all inspection invoices are mailed to the responsible party within 10 business days.
   - Issue Certificates of Inspection as soon as payment is received.
   - 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.
   - Verify that all applicants meet experience requirements for examination.
   - Administer the National Board Examination four times per year to prospective candidates.
   - Issue Certificates of Competency to inspectors who meet experience requirements and successfully pass examination.
   - Maintain an up-to-date list of all license holders who perform inspections in Illinois.
5. Insure that only licensed organizations are performing welded repairs to boilers and pressure vessels.
   - Review upon receipt all license applications for conformity with rules.
   - Issue a repairer license to those organizations meeting all the requirements.
   - Maintain accurate records of all licenses and permits issued.
   - Periodically audit authorized repair concerns for compliance with rules.
6. Develop and implement a comprehensive system for the tracking of all boilers and pressure vessel business activity.
   - Process all inspection reports and Certificates of Inspection via the Internet.
   - All accounts receivables will be generated electronically.
   - Stakeholder communication will take place through the Internet.
   - Plan for implementation of electronic payment of all license fees.
7. Continue the effective enforcement of Illinois statutes and rules as they relate to boilers and pressure vessels.
   - Issue deficiency notices to owners of non-compliant boilers and pressure vessels.
   - Conduct follow-up inspections of deficient boiler and pressure vessel units to verify compliance.
   - Issue warning letters and notice of suspensions for those failing to comply.
   - Refer continued violators to the Attorney General’s office for prosecution.
8. Insure that the Boiler Division is prepared to provide the OSFM with whatever is needed to meet the agency’s responsibilities in times of statewide emergency involving terrorism and/or other emergency incidents.
   - Be prepared to assist the OSFM in meeting its responsibilities with the State of Illinois Emergency Operations Center.
   - Develop a plan and provide necessary training that will insure that the entire Boiler Division staff is prepared to provide appropriate assistance to OSFM in times of a declared emergency.
   - Be prepared to assist other State of Illinois agencies, municipalities and/or mutual aide contacts in response to emergencies.
9. Insure that there are effective and efficient communication links for all OSFM field personnel.
   - Explore all in-vehicle communication possibilities with the goal of implementing a communications network to be used by all OSFM field staff (e.g., Arson Investigators, UST Inspectors, Boiler Inspectors, Fire Prevention Staff and Personnel Standards and Education Instructors).
   - Work to enhance the division’s field staff capacity to communicate with headquarters and investigator to investigator in a real time radio network.
   - Evaluate all communication systems within the Division and the OSFM to insure that proper redundant capacity is available in times of emergency.

**Source of Funds:** Fire Prevention Fund

**Statutory Authority:** 225 ILCS 203, 430 ILCS 75

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Number of violations per 100 inspections in Illinois</td>
<td>6.3</td>
<td>6.0</td>
<td>6.0</td>
<td>5.0</td>
<td>5.5</td>
</tr>
</tbody>
</table>
[Outcome Indicators]

* Percentage of boiler and pressure vessels that are past due for an inspection to determine whether they are in compliance with Illinois statute and administrative rules
  
  Fiscal Year 1999  Fiscal Year 2000  Fiscal Year 2001  Fiscal Year 2002
  Actual  Actual  Target  Actual

0.09 %  10.9 %  100 %  11.7 %  10 %

* Violations reported and corrected within 60 days of the inspection by boiler safety specialist

Output Indicators

* Total number of inspections performed
  
  Actual

43,499  41,722  42,050  43,069  41,500

* Total number of active boilers and pressure vessels requiring inspections

Actual

100,643  101,097  101,200  102,011  101,800

Input Indicators

* Total program spending (in thousands)

Actual  Target

$1,725.0  $1,814.0  $2,020.5  $1,984.7  $2,129.2

* Personnel full-time headcount

Actual  Target

23.0  22.0  22.0  22.0  22.0

** Arson Investigation **

Mission Statement: To determine cause, origin, and circumstances of such fires or explosions that are suspected to be arson or arson related crimes.

Program Goals:

1. Conduct fire investigations to assist fire departments and local governments with expertise and case management through successful conclusion.
   a. Provide 24-hour service to fire departments that request the assistance of an arson investigator for fires known or suspected to be arson.
   b. Operate a duty agent program to respond to calls from fire departments and law enforcement 24 hours a day, 7 days a week for assistance using the "Arson Hotline" 800 number and dispatch investigators.
   c. Conduct arson investigations through a network of 20 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 volunteer and have no arson investigators. Therefore, the sole responsibility lies with this agency in providing those investigations.
   d. Interview suspects and handle case management, including evidence collection and analyses, and work with states attorneys up to and including trial, through prosecution. (This is routine for all arson fire cases).

2. Insure that all arson investigators have met the statutory requirements for the job, maintain quarterly firearms qualifications on the firing range, and attend agency provided in-service training on a regular basis.
   a. All arson investigators must be certified through training provided by the Illinois Fire Service Institute (IFSI).
   b. Maintain quarterly firearms training and meet prescribed minimum scores to maintain certification.
   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.
   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 open or closed or resolved.
   c. Assistance to states attorneys, law enforcement, and other related agencies in fires determined to be arson will continue until an arson case is closed or resolved in court.

4. Assist fire departments and related associations and organizations in the issue of arson investigation to aid in their recognizing and handling suspicious fire scenes until local governments or the state handles the case.
   a. Conduct regional workshops for the benefit of rural and volunteer fire departments to help them identify suspicious fires, protect the scene and secure evidence that may be used in an arson investigation when the agency is called to investigate. Workshops will be offered on a continual basis.
   b. Respond to individual requests by fire departments or local agencies for information or assistance as it relates to arson scenes.
   c. Participate in professional organizations to help educate fire departments in recognizing and handling fire scenes that may be arson.
Arson Investigation (Concluded)

[Program Goals: Objectives]

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 five specially trained canines to aid in arson investigation through detection of accelerants used in setting fires.
   b. Maintain proper certifications for the dogs and their handlers to ensure credentials that may be vital in successful prosecution of cases. The Agency will enroll dogs and handlers in recognized annual recertification courses.
   c. Provide for the special care and needs of the dogs and their handlers, in terms of special vehicles, equipment, food, medical care, and related needs.

6. Manage a Juvenile Firesetters Task Force to continue dialog among various state and local level organizations dealing with the issue, including fire service, law enforcement, juvenile justice, mental health, DCFS and other related interests.
   a. Continue to chair the statewide task force to continue effective dialog of state and local organizations and ensure that the staff and background work of the force carry out the needs of the group.
   b. Study juvenile firesetting issues and publish an annual report to the Governor, General Assembly, government entities and the citizens. This report will be submitted by March 30 of each year, starting in 2001.
   c. Recommend new programs, services, or assistance in effectively responding to the problem.
   d. Work toward effective communications with families, schools, day care centers, and other groups that experience juvenile firesetting behaviors. Outreach efforts will continue.
   e. Monitor the extent of the problem and evaluate the effectiveness of programs designed to solve the problem.
   f. Refer juvenile firesetters to intervention specialists at the local level or trained professional counselors or mental health professionals for more severe cases.
   g. Secure and maintain a certified juvenile firesetter intervention specialist in every county in Illinois.

7. 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.
   b. Identify effective programs for improving fire safety in homes and public buildings; communicate directly with families, foster homes, day care centers, schools and other entities that deals with potential juvenile firesetters.

8. Insure that the Arson Division is prepared to provide the OSFM with whatever is needed to meet the agency’s responsibilities in times of statewide emergency involving terrorism and/or other emergency incidents.
   a. Be prepared to assist the Office of the State Fire Marshal (OSFM) in meeting its responsibilities with the State of Illinois Emergency Operations Center.
   b. Develop a plan and provide necessary training that will insure that the entire Arson Division staff are prepared to provide appropriate assistance to OSFM in times of a declared emergency.
   c. Be prepared to assist other State of Illinois agencies, municipalities and/or mutual aide contacts in response to emergencies.

9. Insure that there are effective and efficient communication links for all OSFM field personnel.

Source of Funds: Fire Prevention Fund
Statutory Authority: 20 ILCS 2910, 425 ILCS 75

<table>
<thead>
<tr>
<th>Fiscal Year 1999 Actual</th>
<th>Fiscal Year 2000 Actual</th>
<th>Fiscal Year 2001 Target</th>
<th>Fiscal Year 2001 Actual</th>
<th>Fiscal Year 2002 Target</th>
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</thead>
<tbody>
<tr>
<td><strong>Outcome Indicators</strong></td>
<td></td>
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<tr>
<td>• Provide local fire departments with Arson Investigator response in 36 hours or less</td>
<td>N/A</td>
<td>99 %</td>
<td>100 %</td>
<td>100 %</td>
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<td><strong>Input Indicators</strong></td>
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<td>• Total program spending (in thousands)</td>
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<td>$1,536.6</td>
<td>$1,731.6</td>
<td>$1,696.9</td>
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<tr>
<td>• Personnel full-time headcount</td>
<td>19.0</td>
<td>23.0</td>
<td>23.0</td>
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Footnotes
(a) Canine investigations are included in the fire investigation totals.