

Fiscal Year 2011 Budget

Department on Aging

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$656.2 Million	\$627.8 Million	-\$28.4 Million

The fiscal year 2011 budget for the Department on Aging maintains core services and programs for the 2.2 million older adults living in Illinois.

The budget supports new older adults who need community care to avoid more expensive nursing home services.

Case management reforms will protect taxpayers through eligibility reviews to ensure that only appropriate services are provided to eligible people and maximum federal funding is drawn down.

The Circuit Breaker Program is maintained at the fiscal year 2010 level of \$24 million, ensuring continued property tax relief for seniors.

Overall, funding for the Department on Aging is reduced by \$28.4 million in the fiscal year 2011 budget.

- Changes in the Community Care Program make this reduction possible while still allowing the program to serve more people.

Emergency Budget Act reserves apply.

Fiscal Year 2011 Budget

Department of Agriculture

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$36.6 Million	\$30.1 Million	-\$6.5 Million

The fiscal year 2011 budget allows the Department of Agriculture to continue providing services to Illinois residents and agriculture businesses so they can accomplish their core missions.

Overall, funding for the Department of Agriculture is reduced by \$6.5 million in the fiscal year 2011 budget. These reductions include:

- **(\$1.1M) Operations Lump Sum**
 - o Additional management efficiencies.
- **(\$5.4M) Grants Lump Sum**
 - o County Extension Programs.
 - o Soil and Water Conservation Districts reduced 42% in administration costs to create efficiencies while maintaining capital projects to help control erosion and other conservation projects in Illinois.
 - o State Fair Premiums reduced resulting in smaller purses for various contests.

Emergency Budget Act reserves apply.

Fiscal Year 2011 Budget

Central Management Services

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$90 Million	\$73.7 Million	-\$16.3 Million

The fiscal year 2011 budget allows CMS to continue providing centralized services to State Agencies so they can accomplish their core missions.

CMS will continue to identify Surplus Personal Property owned by the State of Illinois to be sold, or reprioritized by other State Agencies.

CMS will continue to reduce costs through renegotiating State leases, eliminating leases in Hold Over status, and consolidating office space.

The budget allows CMS to make efforts to reduce energy consumption and adopt waste prevention and energy consumption practices.

Implementation of travel restrictions and travel related expenditures will reduce costs to the State of Illinois

Reduce expenditures associated with the operation of vehicles through reducing fuel and maintenance costs by phasing out high-mileage, obsolete vehicles.

Overall, funding for the Department of Central Management Services is reduced by \$16.3 million in the fiscal year 2011 budget. These reductions include:

- Illinois Century Network – Provides Internet Access to K-12 Schools, Libraries, and State Universities.
- Surplus program.

Emergency Budget Act reserves apply.

Fiscal Year 2011 Budget

Children and Family Services

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$865 million	\$830.4 million	-\$34.5 million

The fiscal year 2011 budget fully funds adoption/guardianship subsidies, foster care payments, and institution and group home services.

The budget allows the Department of Children and Family Services to meet court-mandated service levels.

Funding for the differential response program is maintained, which is an alternative to traditional welfare programs. Approximately 3,750 families will receive services through the program in fiscal year 2011.

Family advocacy centers will strengthen and support approximately 2,160 Illinois families in crisis during fiscal year 2011.

Overall, funding for the Department of Children and Family Services is reduced by \$34.5 million in the fiscal year 2011 budget. Reductions include:

- (\$4.3M) - Operations Lump Sum
 - Maintains budgeted headcount by filling vacant positions over a longer period of time and moving some operations funding from the General Revenue Fund to the agency's Children's Services Fund.
- (\$30.2M) - Grants Lump Sum
 - Reestimate of Institution & Group Home demand.
 - Reduces indirect contracts.
 - Increases revenue opportunities & improves Federal claiming.

Emergency Budget Act reserves apply.

Fiscal Year 2011 Budget

Department of Commerce and Economic Opportunity

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$51.3 Million	\$43.1 Million	-\$8.2 Million

The fiscal year 2011 budget allows the Department of Commerce and Economic Opportunity to continue to develop jobs for Illinois residents and businesses to spur the economy.

Overall, funding for the Department of Commerce and Economic Opportunity is reduced by \$8 million in the fiscal year 2011 budget. These reductions include:

- **(\$8.2M) Grants Lump Sum**
 - o DCEO has created management efficiencies by moving General Revenue Fund costs to other state funds.

Emergency Budget Act reserves apply.

Fiscal Year 2011 Budget

Department of Natural Resources

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$54.9 million	\$46.4 million	-\$8.5 Million

The fiscal year 2011 budget ensures continued access to and maintenance of state parks, as well as access to the Illinois State Museum's facilities.

The budget allows ongoing cooperation with federal, state, and local partners to prevent Asian Carp invasion in the Great Lakes.

The agency's online presence will allow for uninterrupted and convenient licensing and camping services, while meeting operating efficiency targets.

Overall, funding for the Department of Natural Resources is reduced by \$8.5 million in the fiscal year 2011 budget. Reductions include:

- \$6.1 million in operations.
 - o Reduce vacant positions.
 - o Shift funds from General Revenue to Other State Funds.
 - o Defer non-critical maintenance at parks.
 - o Implement administrative efficiencies.
- \$2.4 million in lump sums. This includes the elimination of the Environment and Nature Training Institute for Conservation Education (E.N.T.I.C.E.) program and the Wildlife Prairie Park subsidy. Funding for the Dam Safety Program, aimed at communicating drowning risks at run-of-the-river dams will be reduced.

Emergency Budget Act reserves apply.

Fiscal Year 2011 Budget

Department of Juvenile Justice

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$117.7 million	\$124.0 million	\$6.4 Million

The fiscal year 2011 budget will allow the Illinois Department of Juvenile Justice to provide maintenance and support for all 8 Illinois Youth Centers throughout Illinois.

The budget fully funds post detention Aftercare Program in Cook County. Expansion throughout the state is a key factor in long-term budgeting for outcomes.

DJJ continues to recruit and train individuals to fill the Juvenile Justice Specialist job series which enhances the department's ability to provide life skills to institutionalized youth and continue the transition to a fully youth-oriented staff.

The Department's merger with the Department of Children & Family Services will allow for more comprehensive service plans, improved allocation of resources, and a more integrated approach to the residential and community treatment of the youth.

Overall, funding for the Department of Juvenile Justice is increased by \$6.4 million in the fiscal year 2011 budget in order to maintain existing services the Aftercare Program.

Emergency Budget Act reserves apply.

Fiscal Year 2011 Budget

Department of Corrections

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$1.177 Billion	\$1.135 Billion	-\$42.0 Million

Overall, funding for the Department of Corrections has been reduced by \$42.0 million in the fiscal year 2011 budget.

The fiscal year 2011 budget will allow the Illinois Department of Corrections to provide maintenance and support for all 28 correctional facilities.

The CeaseFire Violence Prevention Program will receive \$5 million.

The agency will achieve personnel cost savings through the reduction of overtime expenses. In fiscal year 2010, the department graduated several classes of Correctional Officer Trainees. Cadet classes continue through fiscal year 2011. These new officers are enabling the department to address attrition issues which have resulted in understaffing and significant overtime.

Additionally, new correctional officers' base salaries are much lower than those of the retiring officers. This lower average salary costs will help the department realize greater savings.

Emergency Budget Act reserves apply.

Fiscal Year 2011 Budget

Human Services

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$4.047 Billion	\$3.471 Billion	-\$576 Million

Human services are preserved by minimizing funding decreases in the department's six divisions: Alcoholism and Substance Abuse; Community Health and Prevention; Developmental Disabilities; Human Capital Development; Mental Health; and Rehabilitation Services.

The budget includes significant funding for home- and community-based services, including mental health.

Community Mental Health Residential services have been restored.

Funding has been identified to mitigate Developmental Disabilities rate reduction.

Teen REACH and Safety Net Works are maintained with minor reductions.

Opportunities for persons with developmental disabilities to transition to community-based services are maintained, as well as income assistance programs such as Temporary Assistance for Needy Families (TANF); Aid to the Aged, Blind or Disabled (AABD); and Transitional Assistance.

Overall, funding for the Department of Human Services is reduced by \$576 million in the fiscal year 2011 budget. Reductions include:

- \$60.3 million from operations
 - Impacts operations at local offices, state psychiatric hospitals and developmental centers; DHS will achieve operating efficiencies through review of contracts and programmatic changes
- \$515.7 million from grants
 - Reduces or eliminates non-Medicaid programs in mental health, developmental disabilities and rehabilitative services

- o Extends payment cycles for developmental disabilities programs
- o Reduces Community Health and Prevention programs

Emergency Budget Act reserves apply.

Fiscal Year 2011 Budget

Healthcare and Family Services

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$7.853 Billion	\$7.638 Billion	-\$216 Million

The fiscal year 2011 budget maintains federally-mandated Medicaid eligibility standards and payment timeframes.

Unified budgeting allows state agencies to work together to meet the long-term care needs of Illinois residents on Medicaid in the most appropriate, community-integrated setting and maximize federal matching funds.

The budget supports a pilot managed care program that will save the state \$200 million over five years by providing 40,000 older adults and people with disabilities in Medicaid with care from integrated delivery systems.

The budget allows implementation of recently-passed, landmark reforms to ensure the safety of every nursing home resident in the state.

The department is strengthening documentation requirements to ensure that only eligible individuals receive Medicaid benefits.

The budget supports continued progress in child support enforcement, which is a nationally-recognized program.

Overall, funding for the Department of Healthcare and Family Services is decreased by \$216 million in the fiscal year 2011 budget.

- \$207.8 million decrease in Medicaid lines and Group Insurance. The department plans to enact various quality and efficiency initiatives.
- \$8.0 million in operations reductions

Assumptions include continued enhanced federal Medicaid match (FMAP).

Emergency Budget Act reserves apply.

8/2/2010

Source: Governor's Office of Management and Budget

Fiscal Year 2011 Budget

Public Health

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$157.5 Million	\$139.3 Million	-\$18.2 Million

The fiscal year 2011 budget allows the AIDS Drug Assistance Program to serve approximately 4,500 clients a month – an increase of 400.

The Illinois Breast and Cervical Cancer Program is maintained to serve up to 40,000 women.

Funding is provided for those affected by sickle cell disease to receive services through the University of Illinois at Chicago.

Local health departments are funded to continue to provide the four core programs: food, water, sewage and infectious disease.

The budget allows the department to implement recently-passed, landmark reforms to ensure the safety of every nursing home resident in the state.

The Department of Public Health has implemented a comprehensive contract reform initiative.

Emergency Budget Act reserves apply.

Fiscal Year 2011 Budget

Department of Revenue

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$142.5 Million	\$127.5 Million	-\$15.0 Million

The Department of Revenue's budget includes funding for the expansion of their tax compliance programs which will generate additional revenues for the state (\$67-74M over the next three fiscal years).

Overall, funding for the Department of Revenue is reduced by \$15.0 million in the fiscal year 2011 budget. Reductions include:

- \$2.0 million from operations
 - o Operational efficiencies will be implemented
- \$12.9 million from grants
 - o Local government stipends and salary reimbursements will be funded at 40%

Emergency Budget Act reserves apply.

Fiscal Year 2011 Budget

Illinois State Police

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$287.4 Million	\$268.6 Million	-\$18.8 Million

The fiscal year 2011 budget allows the Illinois State Police to preserve all district headquarters and maintain coverage in every district through increased operational efficiencies.

The Quinn administration is engaged in discussions with the Teamsters and Fraternal Order of Police regarding cost-saving concessions and the operational needs and appropriate staffing levels needed to maintain public safety.

The budget allows the Illinois State Police to continue to protect Illinois residents through:

- Constant monitoring and enforcement of Illinois' sex offender registry
- Maintaining the Illinois Law Enforcement Agencies Data System (LEADS) database system
- Maintaining a combined DNA index system
- Administration and support of statewide sexual assault collection program
- The Firearm Transfer Inquiry Program (FTIP) and Firearm Owner's Identification Card (FOID) programs

Overall, funding for the Illinois State Police is reduced by \$18.8 million in the fiscal year 2011 budget.

Emergency Budget Act reserves apply.

Fiscal Year 2011 Budget

Transportation

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$78.0 Million	\$79.0 Million	+\$1.0 Million

The total General Revenue funding for the Department of Transportation increased by \$1 million for fiscal year 2011 from the prior year's budget.

This year's budget maintains the reduced fare subsidy grant to RTA for seniors and assistance for PACE Para-transit.

The Department will continue its debt service obligation for RTA and CTA, which accounts for the net General Revenue increase.

Funding to support AMTRAK operations will be \$2 million less in the fiscal year 2011 budget with no reduction in service.

GRF usage has been reduced, with this year's budget shifting three programs from GRF to other funds – Transit Technical Studies, Aeronautics non-bondable grants and the Aeronautics refund.

These reductions and continued obligations have been accomplished while the Department of Transportation is managing projects from the state's first capital program in over a decade, *Illinois Jobs Now!*, with plans that include:

- High Speed Rail and improvements to existing transit and rail
- Road/ bridge repair and construction
- Improvements to airports including purchase of land for inaugural footprint of South Suburban Airport

Fiscal Year 2011 Budget

Veterans' Affairs

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$60.4 Million	\$68.2 Million	+\$7.8 Million

The fiscal year 2011 budget increases staffing at the state's four veterans' homes in response to nursing home reform legislation signed by the Governor.

Overall, funding for the Department of Veterans' Affairs is increased by \$7.8 million in the fiscal year 2011 budget.

- \$8.2 million increase in operations, mostly for staffing at veterans' homes to increase the level of nursing care provided to resident veterans.
- \$0.4 million reduction in grants

Emergency Budget Act reserves apply.

Fiscal Year 2011 Budget

P-12 Education

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$7.308 Billion	\$6.997 Billion	-\$311 Million

The fiscal year 2011 budget maintains funding levels for General State Aid (GSA), early childhood programs and special education.

Additional priorities include: advanced placement, special education, agricultural education, arts & foreign language, early childhood education, alternative education, bilingual education; truancy and alternative education; re-enrolling drop-outs; and after school programs.

Overall, P-12 education funding is reduced by \$311 million in the fiscal year 2011 budget. Reductions include:

- \$146 million in student transportation
- \$68.5 million in reading improvement block grants
- \$16 million in hold harmless subsidy to school districts with declining enrollment
- \$3 million in operations and support programs at the State Board of Education
- \$80 million in support for other grant programs

Emergency Budget Act reserves apply.

Fiscal Year 2011 Budget

Higher Education

Fiscal Year 2010 Budget	Fiscal Year 2011 Budget	Net Change
\$2.220 Billion	\$2.116 Billion	-\$105 Million

Illinois' universities and community colleges will continue to serve more than 550,000 students over the next year and award more than 100,000 degrees.

The budget maintains funding for the Monetary Award Program (MAP) to help 145,000 low-income students attend college.

Funding for adult education and training programs is maintained at fiscal year 2010 levels. \$26.7 million from Governor Quinn's allocation maintains these programs and leverages an additional \$48 million in federal funds.

Grants to community colleges and the Board of Higher Education are maintained.

Overall, higher education funding is reduced by \$105 million in the fiscal year 2011 budget. Reductions include:

- \$85 million for universities – this funding was provided in fiscal year 2010 through the American Recovery and Reinvestment Act of 2009
- \$14 million for community colleges from one-time fiscal year 2010 funding for student success grants that was not renewed
- \$9 million in non-MAP grants through the Illinois Student Assistance Commission.

Emergency Budget Act reserves apply.