



OFFICE OF GOVERNOR PAT QUINN
FISCAL YEAR 2013 BUDGET

Efficiencies Fact Sheet – FY2013 Budget

The fiscal year 2013 budget will achieve cost reductions through finding efficiencies in state government, including the continued consolidation of state offices at a number of state agencies and the closure of several state facilities in the Departments of Corrections (DOC) and Juvenile Justice (DJJ).

Governor Quinn announced that the following **eight DOC and two DJJ facilities** will be closed over the course of FY13, resulting in **1,112 layoffs** of state employees. Consolidations of state facilities will result in the closure of **58** offices, maintenance garages and other facilities across the Departments of Human Services (DHS), Children and Family Services (DCFS), Agriculture (AG), Central Management Services (CMS) and the Illinois State Police (ISP), resulting in **52 layoffs** of state employees.

Department of Corrections (DOC)

Correctional Facilities:

Tamms Correctional Center

Tamms, IL
Security Level: Maximum Male
Operational Capacity: 753
Population: 389 (197 super maximum, 192 minimum)
Staff Layoffs: 300
Average Annual Cost per Inmate: \$64,116.00
Annualized Operational Cost: approximately \$26.3 million
Closure Date: 8/31/12

Dwight Correctional Center

Dwight, IL
Security Level: Maximum Female
Operational Capacity: 1,212
Population: 980
Staff Layoffs: 350
Average Annual Cost per Inmate: \$33,977.00
Annualized Operational Cost: approximately \$36.9 million
Closure Date: 8/31/12

Net Cost Reductions for Correctional Facilities in FY13: **\$48 million**



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Adult Transition Centers (ATC):

Crossroads ATC

Chicago, IL
Population: 330
Staff Layoffs: 0 (SAFER Foundation contract - no state employees affected)
Annualized Operational Cost: \$6.9 million
Closure Date: 7/1/12

Decatur ATC

Decatur, IL
Population: 105
Staff Layoffs: 22
Annualized Operational Cost: \$2.1 million
Closure Date: 8/31/12

Fox Valley ATC

Aurora, IL
Population: 130
Staff Layoffs: 18
Annualized Operational Cost: \$2.6 million
Closure Date: 8/31/12

Peoria ATC

Peoria, IL
Population: 205
Staff Layoffs: 30
Annualized Operational Cost: \$4.1 million
Closure Date: 8/31/12

Southern Illinois ATC

Carbondale, IL
Population: 65
Staff Layoffs: 17
Annualized Operational Cost: \$1.3 million
Closure Date: 8/31/12

Westside ATC

Chicago, IL
Population: 284
Staff Layoffs: 49
Annualized Operational Cost: \$3.7 million
Closure Date: 8/31/12

Net Cost Reductions for ATCs in FY13 (after costs for electronic detention): **approx. \$17.7 million**

Total FY13 Net Cost Reductions for DOC: approx. \$65.7 million

About the Facilities:

Tamms Correctional Center

- DOC operates 27 facilities with an average population of 1,750 inmates per institution. However, Tamms currently houses only 389 total inmates
- The average annual cost to DOC per inmate is \$21,405. Tamms has an annual inmate cost of \$64,805, or more than three times the state average.
- In addition to being DOC's least cost-efficient facility, Tamms is located within 40 miles of two other facilities (Shawnee Correctional Center and Vienna Correctional Center), which will create opportunities to transfer staff.
- Maximum security inmates will be transferred to the maximum security wing at Pontiac Correctional Center.
- Vacant bed space in maximum security facilities will house the maximum security inmates from Tamms (197); the remaining 192 minimum security inmates will be relocated accordingly.
- Closing Tamms by Aug. 31, 2012 would save taxpayers \$21.6 million in FY13 and \$26.6 million in FY14.



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Dwight Correctional Center

- Dwight Correctional Center's building and cottages were opened in 1930 and are in poor condition; many are uninhabitable and would require significant capital upgrades to remain operational.
- The critical maintenance needs for Dwight Correctional Center total approximately \$11.6 million. These repairs include roofing repairs, water treatment facility upgrades, building rehabs, and shower repairs.
- Dwight currently houses approximately 1,000 female offenders, who would be relocated to Logan Correctional Center (1,986 beds will be converted to all-female).
- Some Dwight staff will have the opportunity to fill vacancies at other DOC facilities. Nearby facilities include Pontiac (22 miles), Stateville (45 miles) and Sheridan (45 miles).
- To help offset the loss of male beds at Logan, Lincoln Correctional Center will convert to all-male. In addition to Dwight prisoners, 1,000 female prisoners will be relocated to Logan from Lincoln.
- Closing Dwight by Aug. 31, 2012 would save taxpayers approximately \$27.7 million in FY13 and \$37.3 million annually.

Bed space throughout DOC's prison system will be adjusted in order to accommodate the closures of Tamms and Dwight Correctional Centers.

Adult Transition Centers

- Closing ATCs (Peoria, Crossroads Chicago, Westside Chicago, Decatur, Aurora and Carbondale) will net \$17.7 million in annual cost reductions. Inmates previously housed at the ATCs will be put on electronic detention.
- Prisoners at ATC are the optimal population for electronic detention because they are already out in communities during the day (prisoners must return to the ATC at night). Eighty percent of ATC prisoners are employed.



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Department of Juvenile Justice

IYC Joliet

Joliet, IL
Security Level: Maximum
Population: 235
Staff Layoffs: 235
Average Annual Cost per Youth: \$74,697
Annualized Operational Cost: approximately \$19.7 million
Closure Date: 7/31/12

IYC Murphysboro

Murphysboro, IL
Security Level: Minimum
Population: 59
Staff Layoffs: 91
Average Annual Cost per Youth: \$146,491
Annualized Operational Cost: approximately \$7.9 million
Closure Date: 7/31/12

DJJ Net Cost Reductions in FY13 (after \$6.3 million reinvestment in other DJJ centers): approx. \$17.7 million

About the Facilities:

DJJ operates eight youth facilities, which account for 89 percent of the agency's budget. As of Feb. 2012, DJJ has a system-wide population of 1,075, down 118 from a year ago and 334 from five years ago. These closures will help DJJ refocus its mission and resources from detention to prevention and diversion programs with proven track records of success, like Redeploy Illinois and aftercare.

IYC Joliet

- IYC Joliet opened in 1959, and the physical structure is the least rehabilitative (most like an adult prison) in the system.
- Facility capacity is 344; yet, IYC Joliet only houses 243 youths.
- Youths will be transferred to IYC Kewanee and IYC Harrisburg. Some staff can be transferred to IYC Chicago (six current vacancies), IYC St. Charles (11 current vacancies) and IYC Warrenville (three current vacancies) as well as to other IYCs to accommodate increased population.
- Total cost reductions from closing IYC Joliet: \$17.1 million annually.

IYC Murphysboro

- IYC Murphysboro currently houses only 53 youths in a facility that can house 156.
- Closing IYC Murphysboro and transitioning youth and some staff to nearby IYC Pere Marquette (five current staff vacancies) and nearby IYC Harrisburg (12 current staff vacancies) would be easily accomplished.
- Total cost reductions from closing IYC Murphysboro: \$6.8 million annually.



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Department of Human Services

Annual Direct Cost consists of operational costs (lease, utilities, etc.), and does not include labor costs

Carroll County Office

Mt. Carroll, IL
Total Cases: 1,878
Staff: 4
FY12 Annual Direct Cost: \$55,052
Consolidated with: Stephenson County Office in Freeport

Bond County Office

Greenville, IL
Total Cases: 2,056
Staff: 4
FY12 Annual Direct Cost: \$38,107
Consolidated with: Marion County Office in Centralia

Clay County Office

Louisville, IL
Total Cases: 2,011
Staff: 4
FY12 Annual Direct Cost: \$68,548
Consolidated with: Effingham County Office in Effingham

Clinton County Office

Centralia, IL
Total Cases: 3,035
Staff: 7
FY12 Annual Direct Cost: \$120,438
Consolidated with: Marion County Office in Centralia

Douglas County Office

Tuscola, IL
Total Cases: 1,877
Staff: 3
FY12 Annual Direct Cost: \$61,582
Consolidated with: Champaign County Office in Champaign

Edgar County Office

Paris, IL
Total Cases: 4,614
Staff: 8
FY12 Annual Direct Cost: \$55,915
Consolidated with: Coles County Office in Charleston

Fayette County Office

Vandalia, IL
Total Cases: 2,890
Staff: 5
FY12 Annual Direct Cost: \$40,000
Consolidated with: Marion County Office in Centralia

Greene County Office

Carrollton, IL
Total Cases: 1,913
Staff: 4
FY12 Annual Direct Cost: \$44,146
Consolidated with: Jersey County Office in Jerseyville

Hancock County Office

Carthage, IL
Total Cases: 2,062
Staff: 5
FY12 Annual Direct Cost: \$83,012
Consolidated with: McDonough County Office in Macomb

Iroquois County Office

Watseka, IL
Total Cases: 3,749
Staff: 7
FY12 Annual Direct Cost: \$102,400
Consolidated with: Kankakee County Office in Kankakee

Jo Daviess County Office

Galena, IL
Total Cases: 1,521
Staff: 5
FY12 Annual Direct Cost: \$32,950
Consolidated with: Stephenson County Office in Freeport

Kendall County Office

Yorkville, IL
Total Cases: 6,179
Staff: 9
FY12 Annual Direct Cost: \$60,623
Consolidated with: Kane County Office in Aurora



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Lawrence County Office

Lawrenceville, IL
Total Cases: 1,872
Staff: 4
FY12 Annual Direct Cost: \$52,369
Consolidated with: Robinson County Office in
Crawford

Livingston County Office

Pontiac, IL
Total Cases: 3,869
Staff: 7
FY12 Annual Direct Cost: \$76,417
Consolidated with: McLean County Office in
Bloomington

Macoupin County Office

Carlinville, IL
Total Cases: 5,154
Staff: 9
FY12 Annual Direct Cost: \$110,703
Consolidated with: Montgomery County Office in
Litchfield

Marshall County Office

Henry, IL
Total Cases: 1,687
Staff: 3
FY12 Annual Direct Cost: \$33,525
Consolidated with: LaSalle County Office in LaSalle

Mason County Office

Havana, IL
Total Cases: 2,146
Staff: 5
FY12 Annual Direct Cost: \$35,692
Consolidated with: Fulton County Office in Canton

Moultrie County Office

Sullivan, IL
Total Cases: 2,192
Staff: 4
FY12 Annual Direct Cost: \$30,507
Consolidated with: Christian County Office in
Taylorville

Pike County Office

Pittsfield, IL
Total Cases: 2,486
Staff: 5
FY12 Annual Direct Cost: \$71,218
Consolidated with: Adams County Office in Quincy

Richland County Office

Olney, IL
Total Cases: 2,310
Staff: 6
FY12 Annual Direct Cost: \$67,398
Consolidated with: Wabash County Office in Mt.
Carmel

Schuyler County Office

Rushville, IL
Total Cases: 1,251
Staff: 3
FY12 Annual Direct Cost: \$28,743
Consolidated with: Cass County Office in Beardstown

Shelby County Office

Shelbyville, IL
Total Cases: 2,180
Staff: 4
FY12 Annual Direct Cost: \$45,901
Consolidated with: Christian County Office in
Taylorville

Warren County Office

Monmouth, IL
Total Cases: 4,068
Staff: 8
FY12 Annual Direct Cost: \$51,241
Consolidated with: Knox County Office in Galesburg

White County Office

Carmi, IL
Total Cases: 3,382
Staff: 3
FY12 Annual Direct Cost: \$67,901
Consolidated with: Wabash County Office in Mt.
Carmel

DHS Cost Reductions in FY13: up to \$1.4 million (does not include facility closures)



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About the DHS office consolidations:

- Over the past few years, DHS has consolidated offices to eliminate or reduce lease costs wherever possible.
- These consolidations do not result in a loss of service to DHS clients, or any loss of employees.
- More and more of these services are being provided electronically or by phone as DHS moves toward a paperless system.
- DHS continues to provide necessary services through its consolidated locations.



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Department of Children and Family Services

Chicago Office

3518 W. Division

Chicago, IL

Staff: 103

FY12 Annual Direct Cost: \$626,362

Moving from leased space to state-owned space at 1026 S. Damen Ave.

Chicago Office

6201 S. Emerald

Chicago, IL

FY12 Annual Direct Cost: \$1.2 million

Skokie Office

Skokie, IL

Staff: 108

FY12 Annual Direct Cost: \$709,470

Consolidated with: Deerfield

DCFS Cost Reductions in FY13: approx. \$2.6 million

About the DCFS office closures:

- DCFS is reorganizing leased office space by moving Skokie operations to Deerfield; closing its Division Street office in Chicago and moving staff to its offices on Damen; and moving some Damen staff to space on Indiana Street.
- The lease cost reductions will enable DCFS to preserve the agency's capacity to provide for the safety and well-being of abused and neglected children.
- DCFS social workers, who primarily visit families at their homes, utilize office space as a base where they can compile reports and conduct any other necessary office tasks.



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Department of Agriculture (AG)

Centralia Office

Centralia, IL

Staff: 15

FY12 Annual Direct Cost: \$1,135,371

Consolidated with: Galesburg

AG cost reductions in FY13: \$1.1 million

The Centralia Animal Disease Laboratory will be consolidated with the Galesburg Animal Disease Laboratory.

- The Galesburg laboratory is a Biosecurity Level Three lab, which means it is already equipped to test for dangerous toxic materials such as anthrax – something the Centralia lab could not do.
- This will improve efficiency by transferring Centralia laboratory operations to the Galesburg facility; reduce personnel expenses, and the costs of contractual services, utilities and maintenance.
- The Centralia facility can now be leased or sold, generating additional revenue for the state.
- Total cost reductions from this consolidation: \$1.1 million annually.

Central Management Services (CMS)

CMS will close four vehicle repair garages and consolidate vehicle repairs into the remaining facilities. Garages in Monmouth, Fairfield, Chicago North, and Champaign will close. The 14 employees will be offered positions at other garages.

CMS Cost Reductions in FY13: \$400,000

Illinois State Police (ISP)

Carbondale Forensic Lab

Carbondale, IL

Total Cases: 3,650

Staff: 17

FY12 Annual Direct Cost: \$255,804

Consolidated with: Metro East in Belleville, IL

The 17 permanent staff will be offered opportunities at other state forensic facilities, primarily at the new Belleville Forensics Center as it becomes operational. Currently 17 trainees based at SIFSC are scheduled to complete their training before being transferred to other facilities.

In addition, 16 regional telecommunication centers will be consolidated in four larger, more technologically advanced facilities in Sterling, Des Plaines, DuQuoin and Springfield that will preserve 24/7 service and support to officers in the field. ISP estimates total headcount reduced by 60 (20 through attrition) and significant overtime cost reductions.

The **\$1.2 million in cost reductions** will be allocated toward two new FY13 cadet classes for ISP.



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By the Numbers

Number of remaining facilities after closures by agency/division

DOC: 25 prisons, 1 adult transition center (does not include bootcamps, etc.)
DJJ: 6

Layoffs by Agency

DOC: 786
DJJ: 326
DHS: 0 (does not include rebalancing facility closures)
DCFS: 0
AG: 12
CMS: 0
ISP: 40
Total: 1,164

Cost Reductions through Closures and Efficiencies FY13 (approx.)

DOC: \$65.7 million
DJJ: \$17.7 million
DHS: \$1.4 million (does not include facility closures)
DCFS: \$2.6 million
AG: \$1.1 million
CMS: \$400,000
Total: \$88.9 million

Timeline

Notification to COGFA (for qualifying facilities):	2/22/12
Crossroads ATC closure:	7/1/12
Garages Closures (CMS):	7/1/12
Centralia Office Closure (AG):	7/1/12
Joliet and Murphysboro (DJJ) closures:	7/31/12 (approx.)
Prison and remaining ATC (DOC) closures:	8/31/12 (approx.)
Communications Layoffs (ISP):	staggered throughout FY13
DHS and DCFS offices:	staggered throughout FY13
Carbondale Forensic Lab:	6/30/13