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OFFICE OF THE AUDITOR GENERAL
WILLIAM G. HOLLAND

Supplemental Digest
Department of Human Services
July 2012

Today I am releasing the report for the Department of Human Services (Department). The Department report contains a financial audit for the year ending June 30, 2011 and a compliance attestation examination for the two years ending June 30, 2011. For the two years ending June 30, 2011 separate engagements were not performed at the Department's individual centers; instead limited testing was performed at the centers and the results of those procedures, as applicable, were incorporated into the Department's report.

Summaries of certain operational and statistical data have been included in the attached charts and schedules. For example, one chart provides details on the average number of residents / students by center. This chart also groups the centers by function and provides subtotals by function and for the Department as a whole. According to Department figures, for fiscal year 2011 the Department had an average total population of 4,191 residents / students at centers, compared to 4,083 for fiscal year 2010 and 4,350 for fiscal year 2009.

Another chart provides details on the average cost per year per resident / student by center and also groups the centers by function. This chart notes the average cost for fiscal year 2011, 2010 and 2009 as data was available. According to the Department, for 2011 the average cost per year per resident / student ranged from a high of \$478,852 at Tinley Park Mental Health Center to a low of \$24,727 at the Treatment and Detention Center.

The final chart provides information regarding the value of paid overtime hours and earned compensatory hours, number of employees per center and the ratio of employees to residents / students at the centers. Using information provided by the Department for fiscal year 2011, the number of employees per resident / student ranged from a high of 3.06 at Tinley Park Mental Health Center to a low of .48 at the Treatment and Detention Facility.

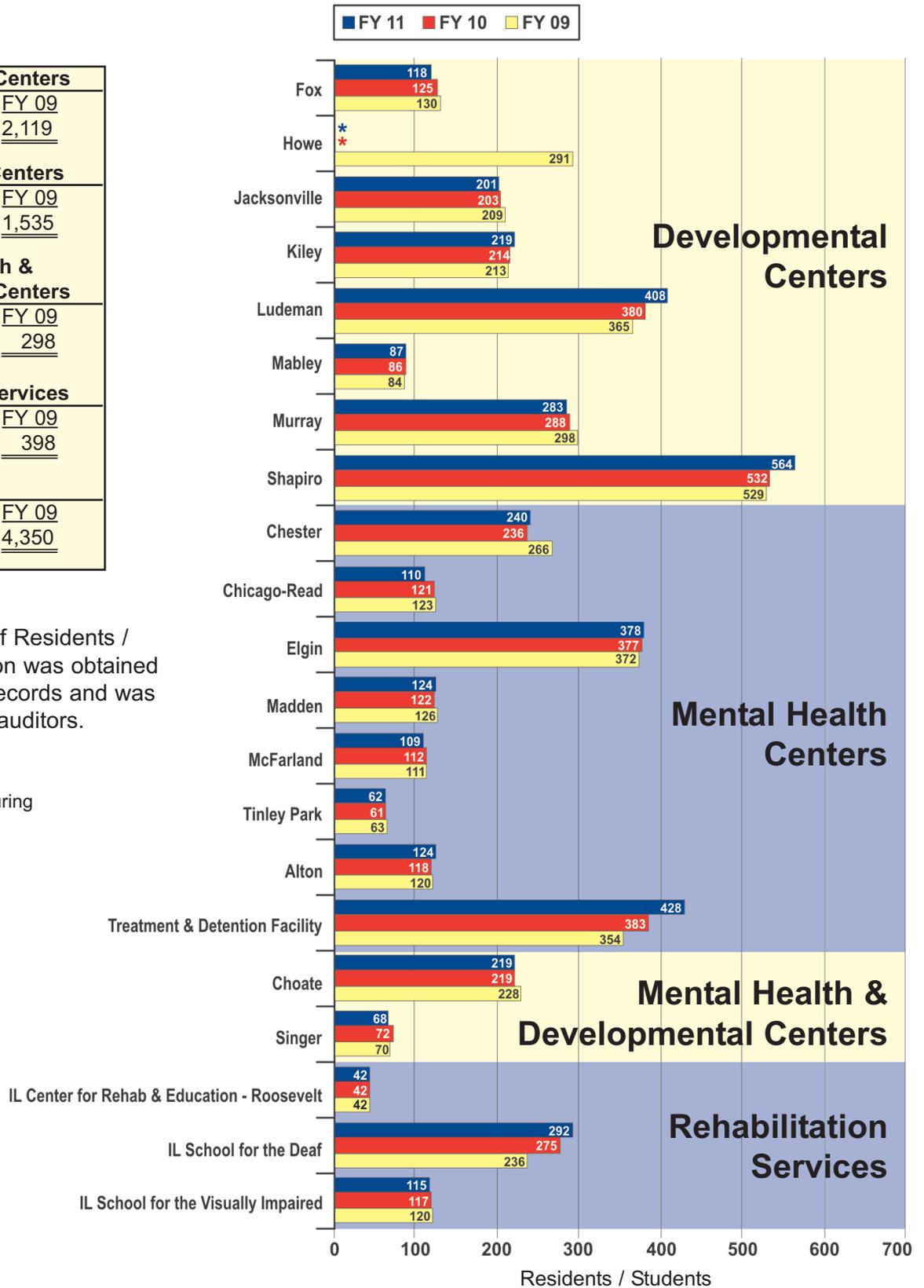
AVERAGE NUMBER OF RESIDENTS/STUDENTS

(By Center, not examined)

Developmental Centers		
FY 11	FY 10	FY 09
<u>1,880</u>	<u>1,828</u>	<u>2,119</u>
Mental Health Centers		
FY 11	FY 10	FY 09
<u>1,575</u>	<u>1,530</u>	<u>1,535</u>
Mental Health & Developmental Centers		
FY 11	FY 10	FY 09
<u>287</u>	<u>291</u>	<u>298</u>
Rehabilitation Services		
FY 11	FY 10	FY 09
<u>449</u>	<u>434</u>	<u>398</u>
TOTAL		
FY 11	FY 10	FY 09
<u>4,191</u>	<u>4,083</u>	<u>4,350</u>

Average Number of Residents / Students information was obtained from Department records and was not verified by the auditors.

* Center was closed during Fiscal Year 2010.



AVERAGE COST PER YEAR RESIDENT/STUDENT

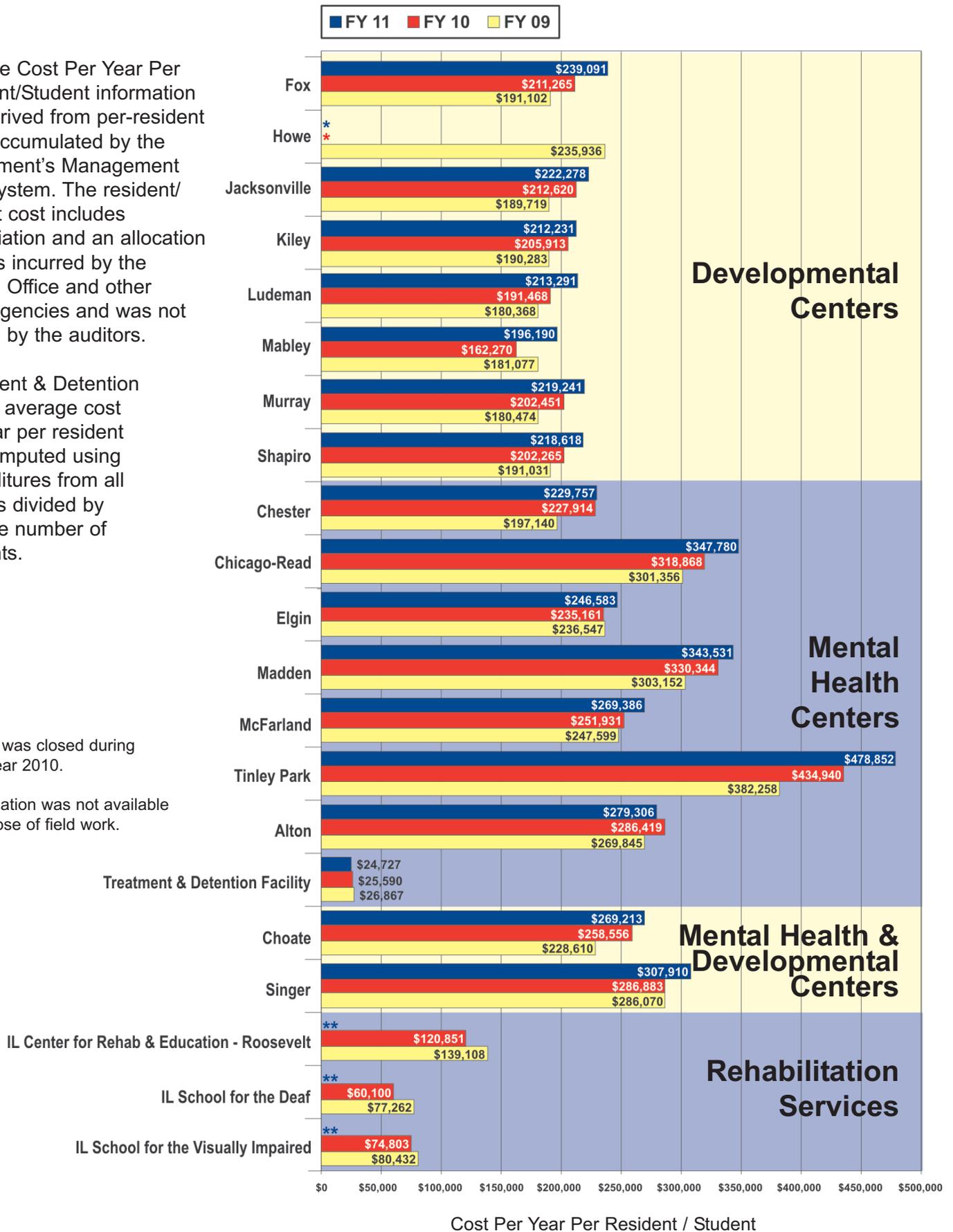
(By Center, not examined)

Average Cost Per Year Per Resident/Student information was derived from per-resident costs accumulated by the Department's Management Cost System. The resident/student cost includes depreciation and an allocation of costs incurred by the Central Office and other State Agencies and was not verified by the auditors.

Treatment & Detention Facility average cost per year per resident was computed using expenditures from all sources divided by average number of residents.

* Center was closed during Fiscal Year 2010.

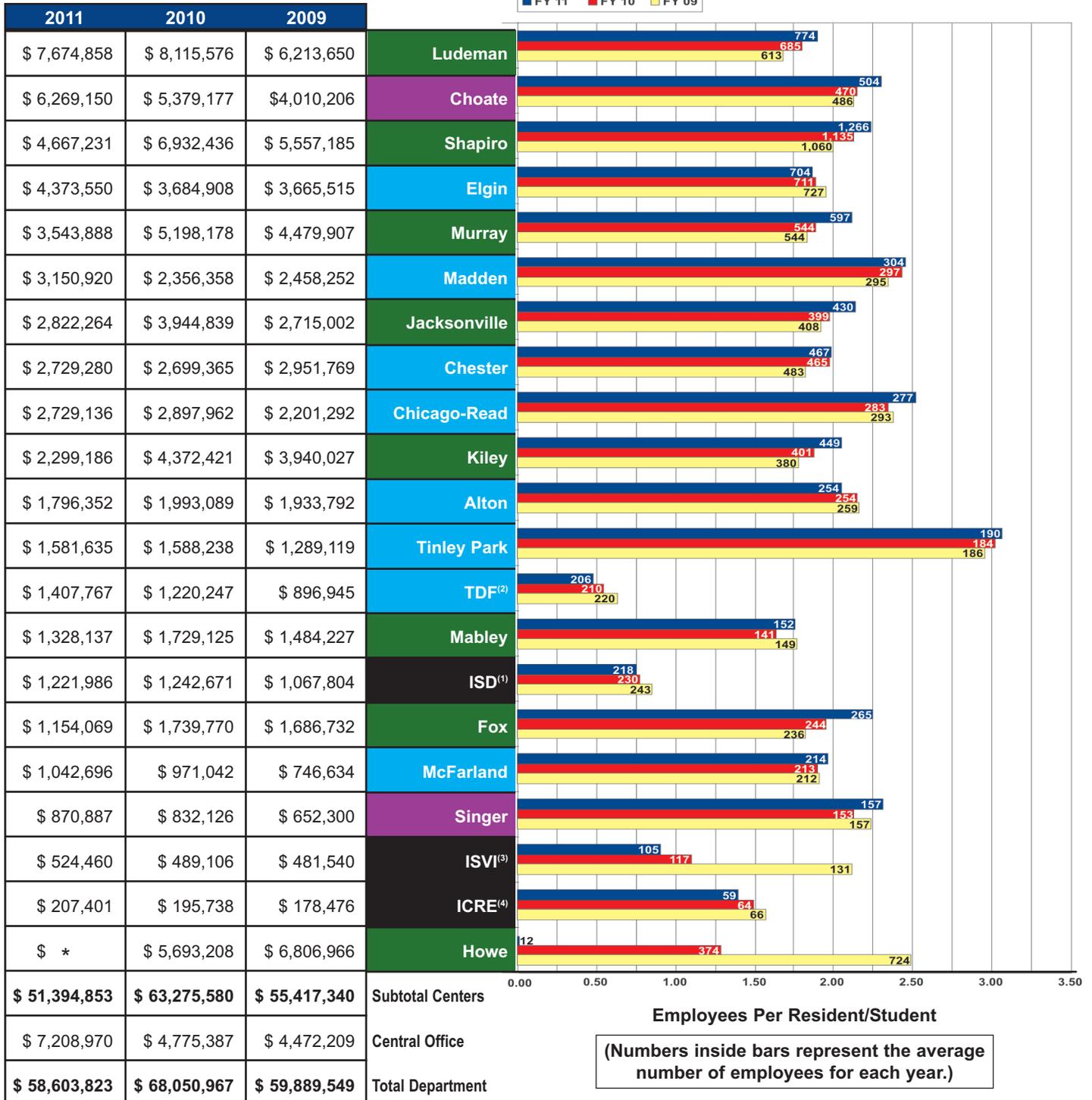
** Information was not available at the close of field work.



NUMBER OF EMPLOYEES PER RESIDENT/STUDENT & EMPLOYEE OVERTIME/COMPENSATORY TIME

Total Value of Paid Overtime Hours
& Earned Compensatory Time
during Fiscal Year:

(By Center, not examined)



*Center was closed during Fiscal Year 2010

■ Developmental Centers ■ Mental Health Centers ■ Mental Health & Developmental ■ Rehabilitation Services Centers

Note: Information was obtained from Department records, and was not examined as part of the testing.

⁽¹⁾ Illinois School for the Deaf

⁽²⁾ Treatment and Detention Facility

⁽³⁾ Illinois School for the Visually Impaired

⁽⁴⁾ Illinois Center for Rehabilitation & Education