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OFFICE OF THE AUDITOR GENERAL  
WILLIAM G. HOLLAND

**Supplemental Digest**  
**Department of Human Services**  
**May 2014**

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, 2013 and a compliance attestation examination for the two years ending June 30, 2013. For the two years ending June 30, 2013 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. It should also be noted that the Department closed three facilities during this review period: Tinley Park Mental Health Center, H. Douglas Singer Mental Health and Developmental Center, and Jacksonville Developmental Center.

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 2013, the Department had an average total population of 3,880 residents / students at centers, compared to 4,065 for fiscal year 2012 and 4,180 for fiscal year 2011.

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 2013, 2012 and 2011 as data was available. According to the Department, for 2013 the average cost per year per resident / student ranged from a high of \$398,273 at Chicago-Read Mental Health Center to a low of \$47,586 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 2013, the number of employees per resident / student ranged from a high of 2.86 at Chicago-Read Mental Health Center to a low of .40 at the Treatment and Detention Facility.

# AVERAGE NUMBER OF RESIDENTS/STUDENTS

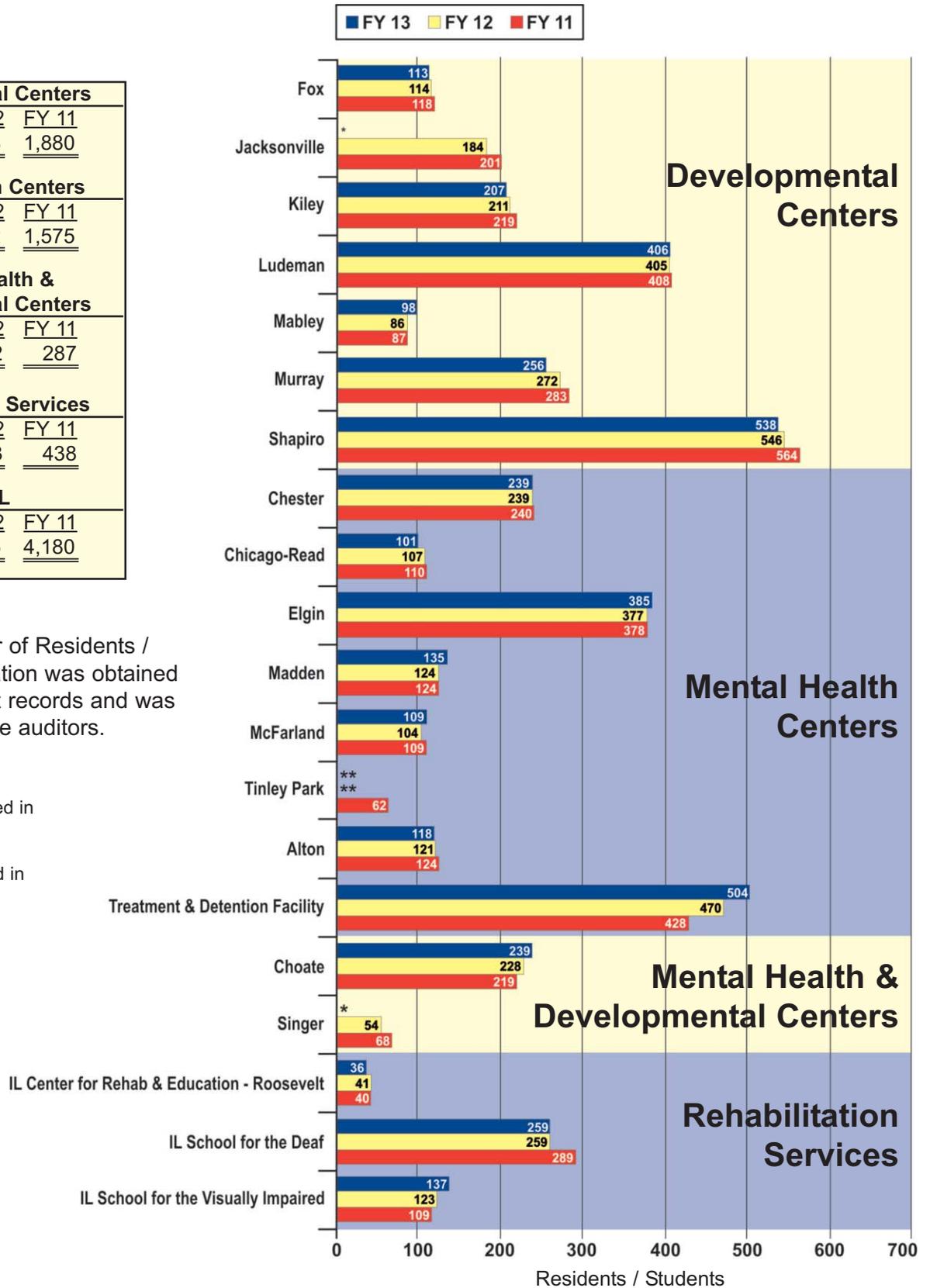
(By Center, not examined)

Developmental Centers		
FY 13	FY 12	FY 11
<u>1,618</u>	<u>1,818</u>	<u>1,880</u>
Mental Health Centers		
FY 13	FY 12	FY 11
<u>1,591</u>	<u>1,542</u>	<u>1,575</u>
Mental Health & Developmental Centers		
FY 13	FY 12	FY 11
<u>239</u>	<u>282</u>	<u>287</u>
Rehabilitation Services		
FY 13	FY 12	FY 11
<u>432</u>	<u>423</u>	<u>438</u>
TOTAL		
FY 13	FY 12	FY 11
<u>3,880</u>	<u>4,065</u>	<u>4,180</u>

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

\* Centers were closed in Fiscal Year 2013.

\*\* Center was closed in Fiscal Year 2012.



# AVERAGE COST PER YEAR RESIDENT/STUDENT

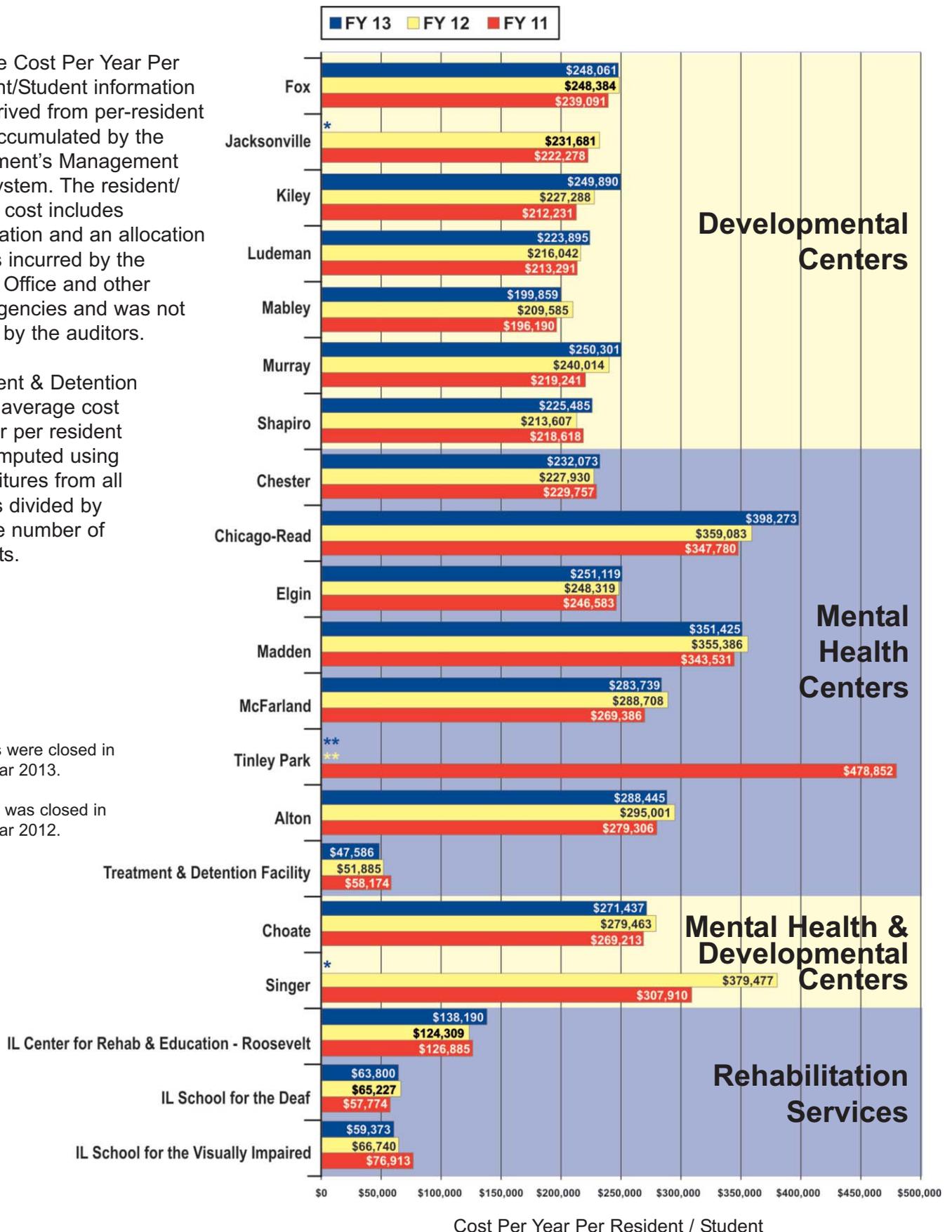
(By Center, not examined)

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.

\* Centers were closed in Fiscal Year 2013.

\*\* Center was closed in Fiscal Year 2012.

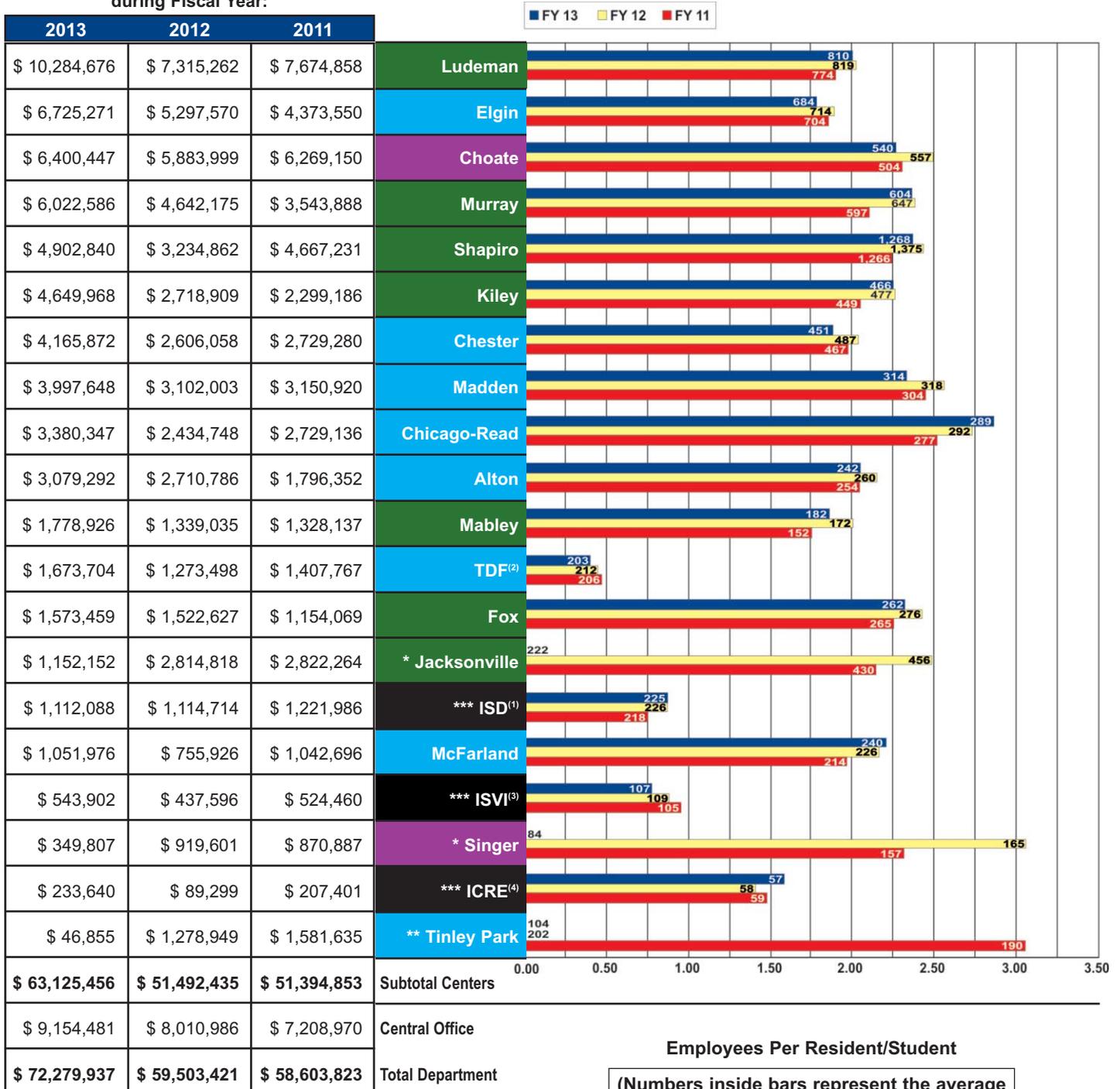


Cost Per Year Per Resident / Student

# 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)



\*Centers were closed in Fiscal Year 2013

\*\* Center was closed in Fiscal Year 2012

\*\*\* 2011 numbers were modified from their presentation in the prior report based upon information that was not available at the close of the prior year fieldwork

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

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

<sup>(1)</sup> Illinois School for the Deaf

<sup>(2)</sup> Treatment and Detention Facility

<sup>(3)</sup> Illinois School for the Visually Impaired

<sup>(4)</sup> Illinois Center for Rehabilitation & Education