



OFFICE OF THE AUDITOR GENERAL
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Supplemental Digest
Department of Human Services
June 2018

Today I am releasing the report for the Department of Human Services (Department). The Department report contains a compliance attestation examination for the two years ending June 30, 2017. For the two years ending June 30, 2017, separate examinations were not performed at the Department's State-operated facilities; instead limited testing was performed at the facilities 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 facility. This chart also groups the facilities by function and provides subtotals by function and for the Department as a whole. According to Department figures, for fiscal year 2017, the Department had an average total population of 3,606 residents / students at facilities, compared to 3,748 for fiscal year 2016 and 3,757 for fiscal year 2015.

Another chart provides details on the average cost per year per resident / student by center and also groups the facilities by function. This chart notes the average cost for fiscal year 2017, 2016 and 2015 as data was available. According to the Department, for 2017 the average cost per year per resident / student ranged from a high of \$416,889 at John J. Madden Mental Health Center to a low of \$75,111 at the Illinois School for the Visually Impaired.

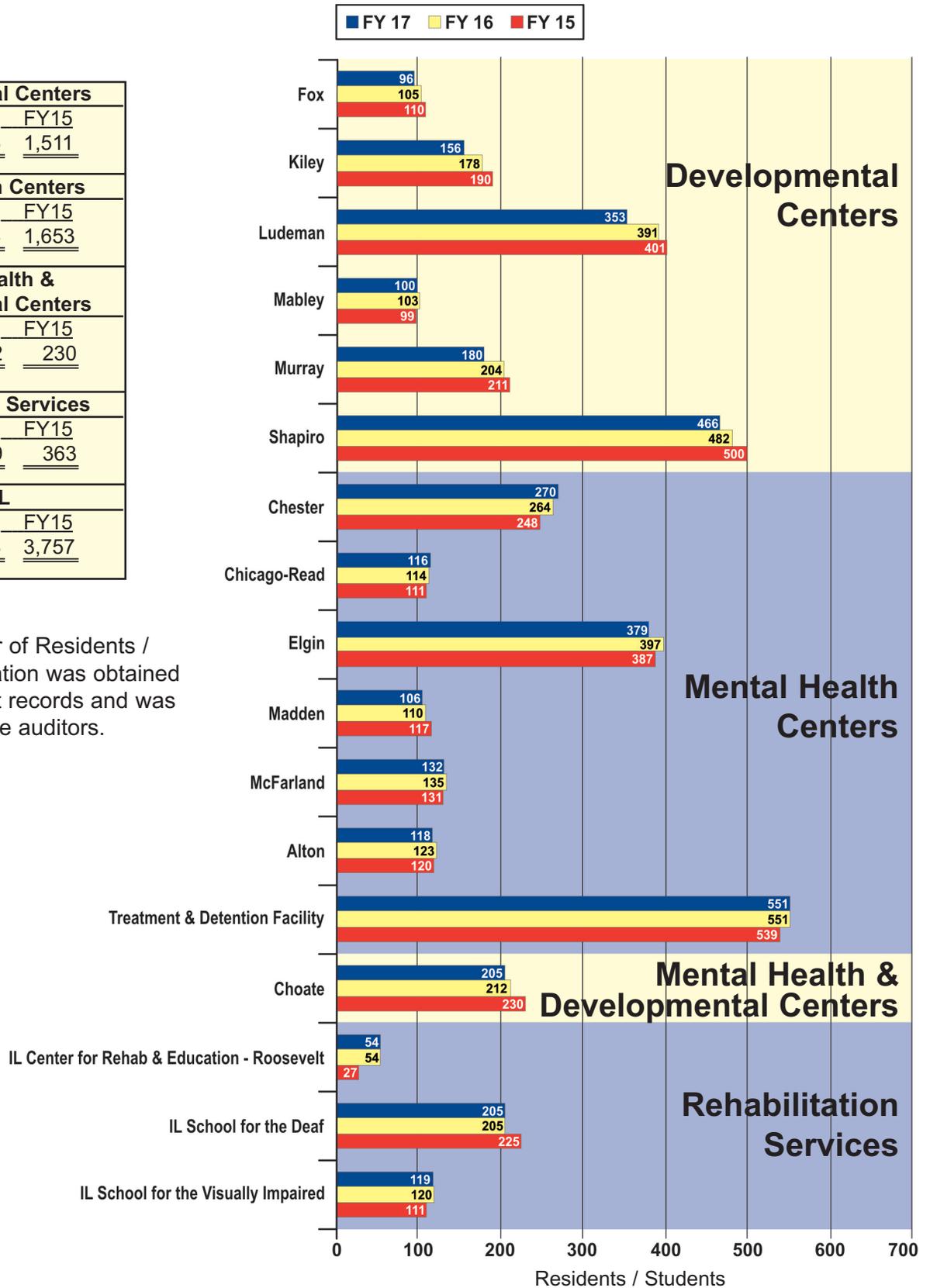
The final chart provides information regarding the value of paid overtime hours and earned compensatory hours, number of employees per center and the ratio of employees to residents / students at the facilities. Using information provided by the Department for fiscal year 2017, the number of employees per resident / student ranged from a high of 2.87 at Ann M. Kiley Developmental Center to a low of .42 at the Treatment and Detention Facility.

AVERAGE NUMBER OF RESIDENTS/STUDENTS

(By Center, unaudited)

Developmental Centers		
FY17	FY16	FY15
<u>1,351</u>	<u>1,463</u>	<u>1,511</u>
Mental Health Centers		
FY17	FY16	FY15
<u>1,672</u>	<u>1,694</u>	<u>1,653</u>
Mental Health & Developmental Centers		
FY17	FY16	FY15
<u>205</u>	<u>212</u>	<u>230</u>
Rehabilitation Services		
FY17	FY16	FY15
<u>378</u>	<u>379</u>	<u>363</u>
TOTAL		
FY17	FY16	FY15
<u>3,606</u>	<u>3,748</u>	<u>3,757</u>

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

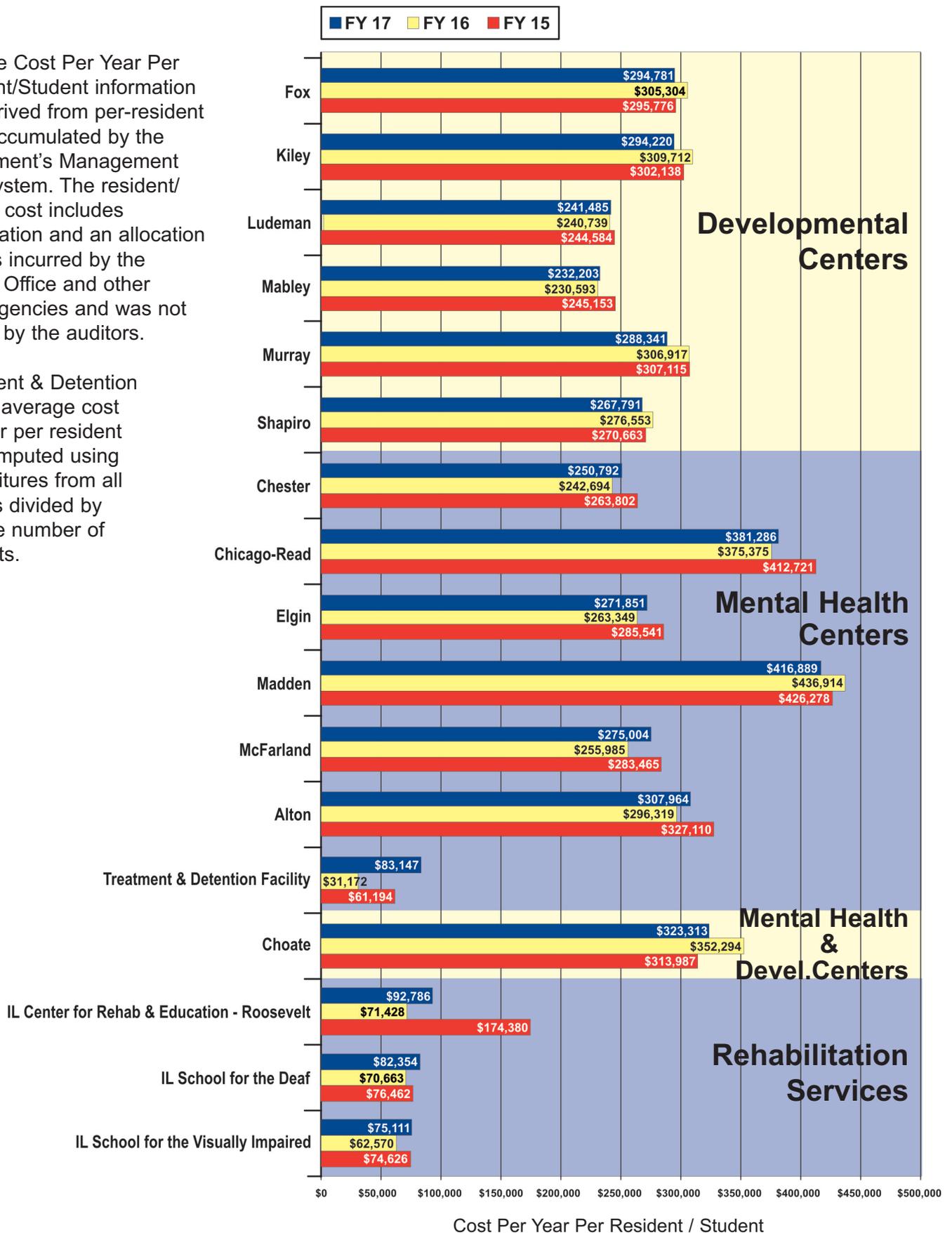


AVERAGE COST PER YEAR RESIDENT/STUDENT

(By Center, unaudited)

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.

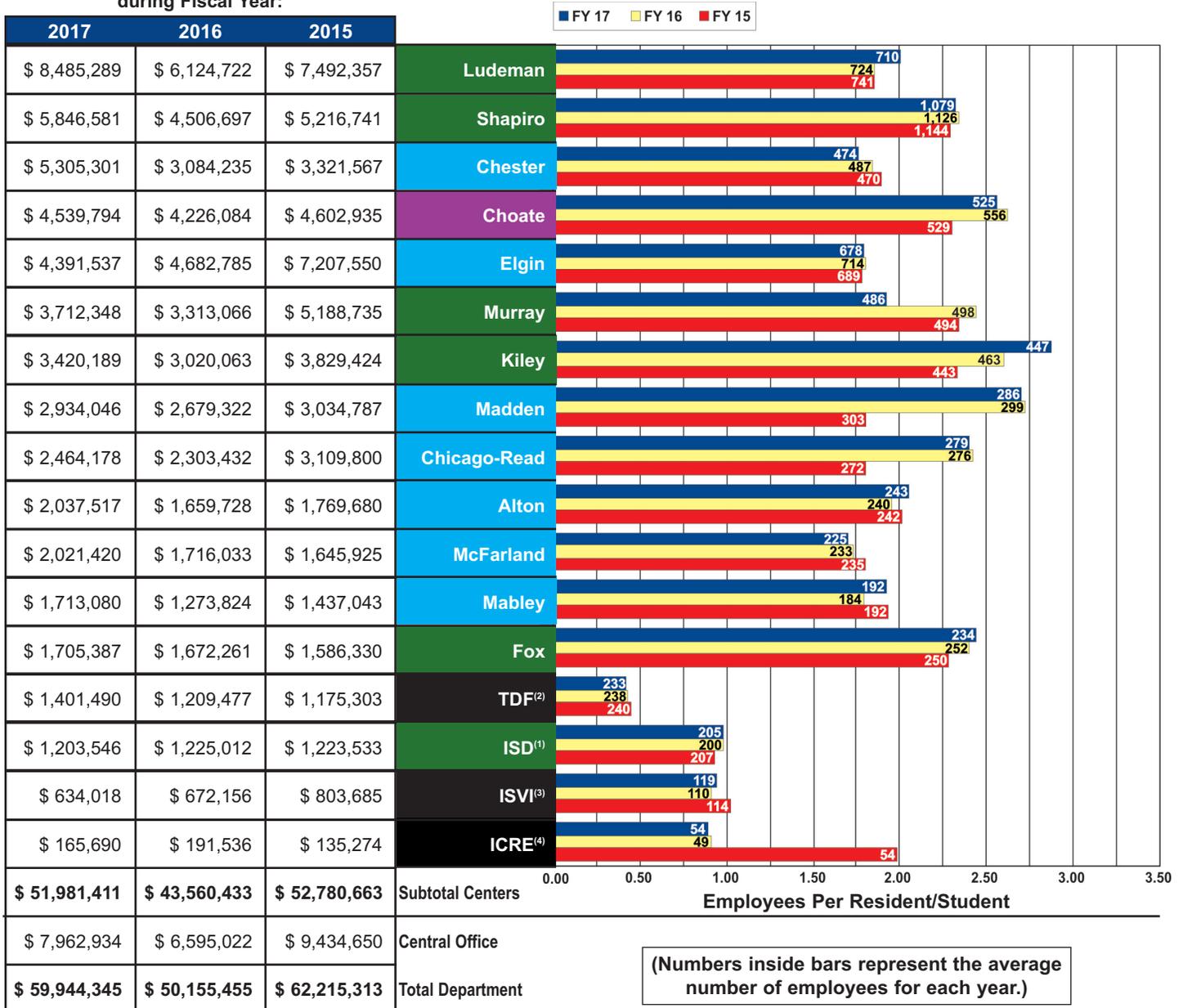
Treatment & Detention Facility average cost per year per resident was computed using expenditures from all sources divided by average number of residents.



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

(By Center, unaudited)

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



■ 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.

⁽¹⁾ Illinois School for the Deaf

⁽²⁾ Treatment and Detention Facility

⁽³⁾ Illinois School for the Visually Impaired

⁽⁴⁾ Illinois Center for Rehabilitation & Education