

Agency	Department Of Central Management Services
Program Name	Business Enterprise Program
Program Description	The Business Enterprise Program (BEP) promotes the economic development of businesses owned by minorities, women, persons with disabilities, veterans and service-disabled veterans (SDVOSB/VOSB) by providing assistance with understanding the procurement and contracting process and providing opportunities to bid and contract with state agencies and universities. The bureau's primary focus includes oversight of BEP/SDVOSB/VOSB certifications, goal setting, contract compliance, vendor outreach and recruitment.
Target Population	Businesses owned by minorities, females, persons with disabilities, veterans and service-disabled veterans
Activities	<p>Review and certify vendors applications.</p> <p>Conduct outreach events and provide education to the targeted communities.</p> <p>Educate vendors on contracting opportunities that exist within the State and contract compliance requirements.</p> <p>Research and set appropriate BEP goals for state purchases.</p> <p>Monitor and report the dollars spent with BEP-certified vendors on state contracts.</p>
Goals	<p>Create economic opportunities for businesses owned by minorities, females, persons with disabilities, veterans and service-disabled veterans.</p> <p>Promote the participation of BEP vendors as prime and subcontractors.</p> <p>Ensure State agencies and universities comply with procurement rules related to contracting with BEP certified vendors.</p> <p>Create an online application that allows vendors to track the application process and for the bureau to respond to requests for information.</p> <p>Increase the number of certified veteran-owned businesses for the Veteran Business Program (VBP).</p> <p>Increase outreach and training to minority communities and agencies across the State.</p> <p>Monitor the efforts of agencies towards their achievement of BEP prime and sub-contracting goals for all state contracts.</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
2,524	843.8	1,659.2	

MEASURES

Business Enterprise Program (BEP) applications received

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 2300 **Source :** Internal agency established

Baseline : 2237 **Baseline Date :** 6/30/2013

Methodology : Manual count of the applications

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
2,137	2,250	2,200	2,300

Newly certified vendors

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 300 **Source :** Internal agency established

Baseline : 275 **Baseline Date :** 6/30/2013

Methodology : Manual count of vendors

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
248	235	250	300

Certified BEP vendors

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 1600 **Source :** Internal agency established

Baseline : 1525 **Baseline Date :** 6/30/2013

Methodology : Manual count of the vendors

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
1,799	1,919	2,010	2,200

Agency	Department Of Central Management Services
Program Name	Communications and Broadband Services
Program Description	Communications and Broadband Services are provided by BCCS to all state government agencies, boards, commissions, the General Assembly and state-supported institutions of higher education in Illinois. BCCS plans, sources, installs, manages and maintains the State's voice, data, wireless, video and Internet services. This includes operating the Illinois Century Network (ICN), which provides Internet access to approximately 6,000 schools, libraries and communities across the State in addition to all state agencies, boards and commissions. BCCS is working to migrate leased phone lines to the State's owned Voice over Internet Protocol (VOIP) phone system to provide advanced phone services and substantial savings to the State. This program includes the state public information officers, mail and messenger services, radio broadcasts, television studio services and graphic design services.
Target Population	Nearly all 91 state boards, commissions, and agencies, plus the general public and over 6,000 local libraries, schools, museums and local governmental agencies.
Activities	Manage all aspects of communications for all state agencies under the Governor, including: Media Relations; Marketing; Website Development; Audio-Video Production; Graphic Design
Goals	<p>Migrate phone lines leased from outside vendors to the State's owned VOIP infrastructure to reduce operating costs.</p> <p>Complete transition of all state call centers to the State's VOIP infrastructure to lower cost, improve tracking and reporting, and modernize functionality.</p> <p>Expand the reach of the Illinois Century Network to provide service to additional schools and units of local government.</p> <p>Increase and improve the State's online presence to improve information availability, increase transparency, and reduce operating expenses.</p> <p>Provide professional quality media materials to increase awareness of state programs and initiatives in a cost-effective manner.</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
185,931.1	158,230.1	158,563.6	

MEASURES

Leased phone lines managed

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Decrease

Benchmark : 55376 **Source :** Internal agency established

Baseline : 55376 **Baseline Date :** 6/30/2014

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
54,415	49,533	37,150	18,575

Phones converted to Voice Over Internet Protocol (VOIP) technology

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 9185 **Source :** Internal agency established

Baseline : 2400 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
3,464	10,502	21,484	38,202

Illinois Century Network community anchor institutions

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 6026 **Source :** Internal agency established

Baseline : 6026 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
5,246	4,350	4,350	4,350

Agency	Department Of Central Management Services
Program Name	Deferred Compensation
Program Description	The State Employee Deferred Compensation Plan is a long-term tax deferred retirement savings plan, similar to a 401k or 403b program, which is open to every state employee. The program manages the investment of \$3.9 billion in assets from approximately 52,000 participants. Employee contributions are not matched by the State, but those contributions, together with any earnings from investment options, accumulate in the employee's account tax-deferred. Once distributions begin, the funds are fully taxable as ordinary income for federal tax purposes, but are currently not taxed by the State of Illinois.
Target Population	State employees and retirees.
Activities	Promote the State's Deferred Compensation (DC) Program and assist employees in enrolling in the program. Track eligibility and enrollment. Process payroll deferrals. Assist the record keeper in developing communication and information material for actual and potential participants. Process roll-ins and roll-outs. Oversee fund disbursements. Review hardship applications that fall outside of safe harbor guidelines. Assist Illinois State Board of Investment in the review and submission of administrative rules.
Goals	Provide eligible employees additional opportunities to prepare for retirement. Establish a Roth 457 option for eligible employees to increase savings opportunities. Modify program rules and regulations to give participants full access to deferred compensation program benefits as permitted under law.
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
1,501.9	1,501	1,601.4	

MEASURES**New program participants****Reported** : Annually **Key Indicator** : Yes **Desired Direction** : Increase**Benchmark** : 2750 **Source** : Agency Management**Baseline** : 2750 **Baseline Date** : 6/30/2013**Methodology** : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
3,448	2,837	2,800	2,800

Total program participants**Reported** : Annually **Key Indicator** : Yes **Desired Direction** : Increase**Benchmark** : 51600 **Source** : Internal agency established**Baseline** : 51285 **Baseline Date** : 6/30/2013**Methodology** : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
52,415	52,328	53,000	53,500

Average annual contribution by actively contributing employees (in thousands)**Reported** : Annually **Key Indicator** : Yes **Desired Direction** : Increase**Benchmark** : 5464 **Source** : Internal agency established**Baseline** : 5324 **Baseline Date** : 6/30/2013**Methodology** : Average of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
5,251	5,572	5,500	5,500

Agency	Department Of Central Management Services
Program Name	Facilities Management
Program Description	Facilities Management operates, maintains and manages over 600 state-owned and leased facilities under the Governor's authority through efficient, cost-effective practices and principles. These facilities provide space for agencies, boards and commissions under the Governor, plus the General Assembly, the Attorney General, the Illinois Office of the Comptroller and most other state constitutional officers. The bureau provides subject matter experts on leasing, facilities management, energy purchasing and maintenance that partner with their clients to provide space to meet their needs; oversee occupancy rates; and act as the property manager and liaison to lessors for leased and owned consolidated space. Since 2009, Facilities Management has overseen consolidations of space and rate reductions that have resulted in over \$55 million in savings to the State per year. Surplus real estate no longer needed by agencies is maintained and offered for sale by this bureau.
Target Population	Nearly all 91 state agencies, boards and commissions, non-profits, retail lease holders and the general public utilizing CMS managed space.
Activities	<p>Ensure that state-owned facilities are fully utilized and that leased space is minimized and at competitive lease rates, while meeting the needs of occupying agencies.</p> <p>Partner with occupying agencies to maintain space, manage maintenance expense and mediate issues between agencies in shared space.</p> <p>Procure lease, maintenance and utility contracts ensuring that they comply with the procurement code and that space per employee meets state requirements where possible.</p> <p>Manage state-owned and leased space.</p> <p>Manage the maintenance and disposal of surplus state-owned space.</p>
Goals	<p>Maximize the utilization of state-owned space.</p> <p>Reduce annual maintenance cost of state-owned space and the utility cost of all state-occupied space.</p> <p>Reduce the amount and cost per square foot of leased space.</p> <p>Implement a new system to track the utilization and operating costs of space.</p> <p>Increase the energy efficiency of state facilities.</p> <p>Increase the use of alternative energy.</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
340,061.8	292,183.4	284,364.5	

MEASURES**Facilities under CMS management**

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 614 **Source :** Internal agency established

Baseline : 610 **Baseline Date :** 6/30/2014

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
689	651	655	658

Square feet managed by CMS

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 13007965 **Source :** Internal agency established

Baseline : 13007965 **Baseline Date :** 6/30/2014

Methodology : Sum of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
15,005,000	14,465,819	14,500,000	15,000,000

Completed facilities consolidations

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 15 **Source :** Internal agency established

Baseline : 15 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
7	11	n/a	n/a

Agency	Department Of Central Management Services
Program Name	Information Technology
Program Description	Consolidated Information Technology (IT) services are provided by the Bureau of Communication and Computer Services (BCCS). The bureau provides strategic planning, oversight, coordination and support for computing operations for most state agencies and the general public. BCCS IT unit plans, sources, installs, manages and maintains a significant portion of the State's IT infrastructure and computing environment; operates the primary and backup data centers; provides desktop support to 40,875 users; and manages the state email system and helpdesk. IT also develops software and hardware standards; implements security and disaster recovery capabilities; and supports many statewide business applications.
Target Population	All consolidated and managed agencies under the Governor and the general public.
Activities	Provide IT Services: e-mail, website, application and mainframe hosting, data storage and internet connectivity. Manage, operate and maintain the majority of the State's IT Infrastructure. Develop and maintain Enterprise Applications and IT Systems. Provide high volume mass production print services.
Goals	Use technology effectively to reduce administration costs. Encourage agencies to upgrade and replace legacy mainframe systems. Continue consolidation of state agencies into the shared data center to reduce capital investment and operating expense for the state. Complete the refresh of desktop and laptop computers, upgrading users to Windows 7 and Office 2010 to increase employee efficiency and improve information security. Support the rollout of the statewide ERP system and ensure successful integration with existing applications. Continue to measure and improve reliability, security and availability of services. Standardize service offerings to provide consistent cost effective services to all state agencies.
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
175,383.6	175,307.2	175,347	

MEASURES

State employee users supported

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 43000 **Source :** Internal agency established

Baseline : 40875 **Baseline Date :** 6/30/2014

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
40,865	42,500	42,500	42,500

Personal Identity Certificates (PIC) issued to the public

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 320000 **Source :** Internal agency established

Baseline : 260871 **Baseline Date :** 6/30/2014

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
312,104	324,050	337,000	349,000

Virtualized servers managed

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 2875 **Source :** Internal agency established

Baseline : 2500 **Baseline Date :** 6/30/2014

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
2,650	2,666	3,000	3,000

Agency	Department Of Central Management Services
Program Name	Labor Relations and Legal Services
Program Description	The Divisions of Labor Relations & Legal Services administer thirty four collective bargaining agreements on behalf of the State and provide in-house and external legal services to agencies under the Governor. The divisions represent the State at expedited arbitration hearings and all pre-arbitration grievance hearings, negotiate collective bargaining agreements and other contracts, and provide labor relations training for agency supervisors. Labor Relations ensures compliance with various collective bargaining agreements by providing training and making subject matter experts available to state agencies.
Target Population	All agencies, boards and commissions under the jurisdiction of the Governor.
Activities	Negotiate and administer approximately thirty (30) collective bargaining agreements. Responsible for hearing all merit compensation and contract grievances at the fourth level for employees under the jurisdiction of the Governor. Providing training to management personnel affected by the various collective bargaining agreements. Review and approve discharge actions and suspensions. Provide consultation on the reporting and use of Personal Service and Vendor Contracts. Review and approve agency reorganization and layoff actions. Coordinate the review process for the Sick Leave Bank. Administer the Illinois Nurses Association (INA) Tuition Reimbursement Program.
Goals	Negotiate collective bargaining agreements that allow for the efficient management of statewide operations and provide for equitable treatment of employees. Ensure continuity of services in case of strike or job action. Provide support to agencies to ensure compliance with all collective bargaining agreements.
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
9,560.5	10,431	10,433.2	

MEASURES

Union agreements managed

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 34 **Source :** Internal agency established

Baseline : 34 **Baseline Date :** 6/30/2012

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
32	32	32	32

Code-covered bargaining unit employees represented

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 42485 **Source :** Internal agency established

Baseline : 42485 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
42,315	42,000	42,000	42,000

Grievances processed

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 1075 **Source :** Internal agency established

Baseline : 1252 **Baseline Date :** 6/30/2013

Methodology : Grievances processed

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
1,072	819	1,000	1,000

Agency	Department Of Central Management Services
Program Name	Personnel
Program Description	The Bureau of Personnel develops and administers the State's merit employment system for nearly 45,000 employees in accordance with the State Personnel Code, Personnel Rules, Pay Plans, Position Classification Plans, current collective bargaining agreements and other applicable laws and court decrees. The bureau's four key functions include: position classification and compensation management; counseling, testing and grading of candidates for hiring and promotions; processing employee transactions; and training agency personnel on personnel related matters. The bureau also manages Veterans Outreach, Diversity and Disability Hiring Initiatives and Back Wage Claims Administration.
Target Population	State employees, state agencies under the Governor and candidates for employment.
Activities	<p>Develop and Administer State Merit Employee System.</p> <p>Recruit and Counsel Candidates, with special efforts in the areas of Veterans, Women, Minorities, and Persons with Disabilities.</p> <p>Develop and administer testing and selection instruments, including testing centers throughout the State.</p> <p>Establish and implement Classification and Compensation Standards.</p> <p>Process Employee and Agency Transactions and Payroll Certifications.</p> <p>Administer Rutan Supreme Court decisions and related Administrative Orders</p> <p>Administer other programs including the Upward Mobility Program, Back Wage Claims Program, State Government Suggestion Award Board Program, Governor's Internship Program, Statewide Training Program, and the State Agency Employees Child Care Services Program.</p>
Goals	<p>Recruit and counsel qualified employees with an emphasis on maintaining a diverse employee pool that includes minorities, women, veterans and persons with disabilities.</p> <p>Develop and administer more efficient testing and selection instruments.</p> <p>Improve on efforts to administer the Rutan Supreme Court decision and related Administrative Orders.</p> <p>Efficiently process employee and agency transactions and payroll certifications.</p> <p>Develop and implement updated classification and compensation studies.</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
15,177.9	5,074.8	10,005	

MEASURES

Automated exams for employment candidates

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 100000 **Source :** Agency Management

Baseline : 80,000 **Baseline Date :**

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
99,357	70,716	80,000	80,000

Employee transactions processed

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 115000 **Source :** Internal agency established

Baseline : 78247 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
125,886	105,331	115,000	115,000

Code covered state employees

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 44000 **Source :** Internal agency established

Baseline : 43800 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
45,189	45,696	45,000	45,000

Agency	Department Of Central Management Services
Program Name	State Employee Group Health and Life Insurance
Program Description	The Bureau of Benefits manages the State Employees Group Insurance Program that administers group health and life benefits for enrollees in four different insurance programs as provided by the State Employees Group Insurance Act. The Program manages the various health insurance plans that provide coverage to approximately 362,000 employees, retirees and their dependents and provides optional pre-tax programs that allow employees to use pre-tax dollars to pay for dependent care, medical care and qualifying commuting expenses. Beginning February 2014, the Department transitioned over 100,000 retirees to Medicare Advantage health plans resulting in estimated net savings to the State of \$150 million per year. An open enrollment period is held each year in the fall for Medicare-eligible retirees to enroll or change health plans effective January 1st.
Target Population	Current and retired State Employees and their dependents and beneficiaries.
Activities	<p>Develop Benefits Choice enrollment materials, provide information to employees and manage the enrollment period.</p> <p>Provide education and assistance with enrollment in the four programs administered under the State Employees' Group Insurance Act to eligible employees, retirees and other participants.</p> <p>Identify savings and efficiencies in benefits programs that can be implemented.</p> <p>Coordinate benefits with Federal Medicare to maximize savings to the State.</p> <p>Oversee contracts with fourteen external vendors hired to provide healthcare coverage on either a self-insured or a fully-insured basis.</p> <p>Oversee contracts with external vendors hired to provide dental, vision, life insurance and other benefits.</p> <p>Encourage members to improve their overall health.</p>
Goals	<p>Raise awareness of current wellness options under existing group health plans.</p> <p>Identify savings and efficiencies in benefit programs that can be negotiated as part of the collective bargaining process for FY 16.</p> <p>Ensure clear communication of plan design changes resulting from the prior collective bargaining contract to all eligible participants during the benefits choice period, held each year during the month of May.</p> <p>Work toward improving long-term health of eligible members by providing access to healthcare and life insurance coverage.</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
4,621,127.6	4,850,137.2	3,665,662	

MEASURES**Percentage of group insurance coverage disputes resolved within 30 days**

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 96 **Source :** Agency Management

Baseline : 73 **Baseline Date :** 6/30/2013

Methodology : Agency calculation

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
98	92	93	93

Number of lives covered (Group Health): total

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 361861 **Source :** Internal agency established

Baseline : 361656 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
362,696	363,854	348,301	332,000

Number of lives covered (Life Insurance): total

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 295220 **Source :** Internal agency established

Baseline : 289081 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
300,910	300,019	297,802	294,000

Agency	Department Of Central Management Services
Program Name	Strategic Sourcing
Program Description	The Bureau of Strategic Sourcing (BOSS) works to maximize the value of taxpayer dollars spent on goods and services by consolidating purchases to take advantage of economies of scale. The bureau works closely with agencies to identify their needs and ensure that best practices are followed and that agencies comply with the procurement code. The bureau partners with the Executive Ethics Commission (EEC) and the Chief Procurement Office (CPO) to ensure transparency, accountability and cost savings in the procurement process. BOSS manages 519 master contracts and over 250 joint purchasing contracts that allow state agencies, counties and local municipalities to save money by taking advantage of the discounted prices the State is able to negotiate on goods and services as a result of its buying power.
Target Population	91 State agencies, boards and commissions, all units of county and local government and as otherwise allowed in statute.
Activities	<p>Review and approve procurement business cases (PBCs) to reduce redundant procurements and to ensure the most critical goods and services are sourced properly.</p> <p>Consolidate procurements with like needs to increase purchasing power and ensure the lowest cost for the right products and services for the right price at the right time.</p> <p>Create and enter into master and joint purchasing contracts to improve economies of scale and reduce the total number of procurements completed by state, county and local governments.</p> <p>Provide subject matter expertise to assist agencies in documenting their needs in the form of specifications and scope, by conducting research on best industry practices.</p> <p>Act as agency procurement officer (APO) and complete all CMS related procurements as well as procurements for other agencies when needed.</p> <p>Research test practices to improve the procurement process and time the release of procurements to obtain the best pricing.</p> <p>Partner with the State's Chief Procurement Officer (CPO) to ensure procurements meet the requirements defined under the procurement code.</p> <p>Monitor vendors to ensure contract compliance.</p>
Goals	<p>Create and increase utilization of master, state use and joint purchasing contracts via the Strategic Sourcing process to maximize the State's buying power and reduce duplicate work across agencies.</p> <p>Increase overall efficiency of operations while containing cost.</p> <p>Implement an eProcurement system to increase efficiency, reduce cycle times, reduce transaction costs, improve availability of information and modernize the tools and resources available to incorporate best practices.</p> <p>Work to improve the procurement process and the reduce the procurement timeline.</p> <p>Ensure contract compliance by state vendors.</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
4,271.9	1,428.2	2,808.2	

MEASURES**Contracts managed by Strategic Sourcing**

Reported : Annually **Key Indicator** : Yes **Desired Direction** : Increase

Benchmark : 1200 **Source** : Internal agency established

Baseline : 1188 **Baseline Date** : 6/30/2013

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
1,063	790	1,000	1000

Number of statewide Master contracts (yielding over 8,500 individual core items)

(Not including those items offered at a catalog discount rate)

Reported : Annually **Key Indicator** : Yes **Desired Direction** : Increase

Benchmark : 525 **Source** : Internal agency established

Baseline : 519 **Baseline Date** : 6/30/2014

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
468	468	500	500

Joint purchasing contracts available to local and county governments (yielding over 4,500 individual core items)
 (Not including those items offered at a catalog discount rate)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 260 **Source :** Internal agency established

Baseline : 251 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
259	261	265	265

Agency	Department Of Central Management Services
Program Name	Vehicles and Surplus Property
Program Description	The Vehicles program manages a fleet of over 12,000 vehicles utilized by agencies, boards and commissions under the Governor. The repair and maintenance of most of the fleet is performed through a network of state garages and outside vendors. The State Surplus Property program transfers underutilized state assets to agencies that need them and allows local governments, schools and not-for-profit organizations to purchase state and federal surplus property at significant savings.
Target Population	All state agencies, boards and commissions, other constitutional officers, county and municipal governments, state universities and the general public.
Activities	<p>Schedule, budget and purchase replacement vehicles for state agencies participating in the Vehicle Use and Vehicle Maintenance Programs.</p> <p>Track and provide reporting on fleet composition, vehicle usage and fuel consumption.</p> <p>Maintain and repair fleet vehicles.</p> <p>Educate agency vehicle coordinators on cost-efficient replacement cycles as well as utilization and maintenance of vehicles.</p> <p>Contract for alternative lower cost transportation methods for state employees.</p> <p>Collect and distribute surplus personal property from state agencies. Dispose of surplus items through online auctions.</p> <p>Obtain federal surplus property and make it available for agencies, local governments and non-profits</p> <p>Facilitate the transfer of Department of Defense surplus such as weapons, Kevlar helmets, vests, vehicles and electronics to police agencies throughout the State.</p>
Goals	<p>Ensure that vehicle fleet is utilized effectively and that agencies are using the most cost-effective mode of transportation.</p> <p>Ensure vehicle repair and maintenance is completed in a timely and cost-efficient manner.</p> <p>Modernize the state fleet to reduce the cost of repairs and consumption of fuel.</p> <p>Reduce expense by deploying more fuel-efficient vehicles, including electric.</p> <p>Increase assistance to state agencies through the transfer of surplus property.</p> <p>Deploy new IT infrastructure to provide better tracking of state assets, ensure utilization and timely maintenance and provide state-of-the-art tracking and reporting.</p> <p>Increase communication and participation with the local units of government in both the Federal Surplus program and iBid.</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
83,139	83,084.8	78,102.9	

MEASURES

Total vehicles managed by CMS

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 12209 **Source :** Internal agency established

Baseline : 12118 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
12,400	12,400	11,850	11,850

Registered iBid bidders (State Surplus Property)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 23500 **Source :** Internal agency established

Baseline : 18069 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
26,944	26,944	30,000	31,000

Percentage of obsolete vehicles (8+ years old and/or 150,000+ miles) in the state fleet**Reported** : Annually **Key Indicator** : Yes **Desired Direction** : Decrease**Benchmark** : 45 **Source** : Internal agency established**Baseline** : 46 **Baseline Date** : 6/30/2013**Methodology** : Count and percentage calculation from data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
44	44	53	43

Agency	Department Of Central Management Services
Program Name	Workers' Compensation and Risk Management
Program Description	The Workers' Compensation and Risk Management program administers workers' compensation claims through an outside vendor for all state employees, except the University of Illinois and the Illinois State Toll Highway Authority. The vendor provides claims management and benefits payment services including temporary total disability, pension, death benefits, medical bills, settlements and awards. Risk Management administers the State's self-insured auto liability plan and payments for litigation brought against state employees.
Target Population	All active state employees and employees on worker compensation leave.
Activities	<p>Manage the third party vendor who administers Worker's Compensation claims on behalf of the State.</p> <p>Assists citizens involved in accidents with state employees in obtaining property repair or treatment for personal injury, when appropriate.</p> <p>Manage costs for litigation against state employees.</p> <p>Procure insurance coverage for state-owned property.</p> <p>Provide commercial bonds for special events and some state employees.</p>
Goals	<p>Reduce overall program costs.</p> <p>Conduct face-to-face meetings with the three agencies with the most claims to coordinate efforts to reduce the number and severity of employee claims.</p> <p>Provide monthly agency-specific financial and statistical reports.</p> <p>Negotiate with the Union to implement a Preferred Provider Network.</p> <p>Avoid increased costs and litigation through early communication with the injured/damaged party.</p> <p>Reduce the State's self-insured liability by obtaining outside insurance coverage for certain state property, when appropriate.</p> <p>Protect the State's interest while hosting external events and protect elected officials from unnecessary personal liability exposure through a comprehensive insurance plan.</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
144,845.3	142,248.1	143,510.5	

MEASURES

New Workers' Compensation (WC) injuries

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Decrease

Benchmark : 5660 **Source :** Internal agency established

Baseline : 5013 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
5,269	5,460	5,500	5,500

New auto liability claims

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 1900 **Source :** Internal agency established

Baseline : 1459 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
1,562	1,586	1,700	1,700

Percentage of WC claims denied/non-compensable claims

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 21 **Source :** Internal agency established

Baseline : 21 **Baseline Date :** 6/30/2013

Methodology : Count and percentage calculation of data collected

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
16	16	16	16