

Agency	Department Of Revenue
Program Name	Administer State and Local Tax Laws
Program Description	Increase voluntary compliance with the tax code by reducing barriers to compliance, increasing understanding of tax obligations and producing a credible threat of enforcement, specifically receive, data capture and correct tax returns; deposit remittances; generate billing notices and assessments; conduct tax audits; conduct criminal and civil tax investigations; collect delinquent tax liabilities; respond to taxpayer inquiries; and provide the necessary technical and administrative support for these activities.
Target Population	Citizens of Illinois; Illinois state agencies and local units of government
Activities	Enforce state and local tax laws; collect and deposit tax remittances; generate billing notices and assessments; conduct tax audits; conduct criminal and civil tax investigations; collect delinquent tax liabilities; and respond to taxpayer inquiries.
Goals	Achieve a high level of voluntary compliance; minimize the number of taxpayer telephone call attempts; maximize the percentage of taxpayer assistance calls answered; increase the number of returns filed electronically and the dollars collected electronically; and reduce the amount of time to deposit taxpayer payments.
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
227,389.8	213,855	219,459.3	

MEASURES

Revenue generated and credits and refund liabilities reduced through compliance activities (i.e., enforced return review and billing, audit, delinquent collections and criminal fraud investigations) (\$ millions)

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

Benchmark : \$1,675.2 **Source :** Internal Agency Established

Baseline : \$1,507.6 **Baseline Date :** 6/30/2012

Methodology : Count of revenue generated from reviews and audits.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
1,927.2	1,892.9	1,925.0	1,975.0

Percentage of tax returns filed electronically

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

Benchmark : 69.1% **Source :** Internal Agency Established

Baseline : 60.4% **Baseline Date :** 6/30/2012

Methodology : Number of returns filed electronically divided by the total number of tax returns filed (paper and electronic).

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
74.9	76.6	80.0	82.0

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	67.9	68.3	84.3	68.7
2016	72.6	70.2	83.6	73.1
2017	73.3			

Percentage of taxpayer assistance calls answered

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

Benchmark : 74.4% **Source :** Internal Agency Established

Baseline : 68.9% **Baseline Date :** 6/30/2012

Methodology : Number of taxpayer assistance calls answered by phone representatives and interactive voice response unit on the department's toll-free telephone lines divided by the total number of call attempts.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
81.8	92.4	94.0	95.0

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	88.7	97.0	68.1	84.5
2016	94.2	93.8	91.3	92.5
2017	92.0			

Percentage of dollars deposited on the same day as receipt

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

Benchmark : 95.9% **Source :** Internal Agency Established

Baseline : 96.1% **Baseline Date :** 6/30/2012

Methodology : Value of dollars deposited on the same day as received divided by total dollars deposited.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
96.9	97.4	97.5	97.7

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	98.5	98.3	97.1	94.0
2016	98.8	99.2	98.6	93.2
2017	93.2			

Average number of days to issue an individual income tax refund

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

Benchmark : 22.0 **Source :** Internal Agency Established

Baseline : 22.1 **Baseline Date :** 6/30/2012

Methodology : Mean average of the days to issue an individual income tax refund.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
23.0	33.1	32.0	31.0

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	65.3	45.2	20.0	21.7
2016	63.4	39.6	27.5	42.4
2017	71.7			

Agency	Department Of Revenue
Program Name	Illinois Housing Development Authority
Program Description	Provide safe, decent and affordable housing for Illinois' residents.
Target Population	Illinois' low- and moderate-income residents, including families, seniors, individuals at risk of homelessness, veterans, persons with special needs and individuals transitioning out of institutional care.
Activities	Finance the creation or preservation of 2,900 rental units for low income families, persons with disabilities and other at-risk populations; help 5,900 families avoid foreclosure, with the commitment of \$130 million in Hardest Hit Funds; connect more than 360,000 people with additional resources to help them avoid foreclosure; help nearly 2,700 families to purchase their first home with affordable safe mortgages and down payment assistance.
Goals	Increase the number of homes financed; increase the number of affordable rental housing created; increase the number of permanent supportive housing units developed.
Outcome	Meet the Needs of the Most Vulnerable

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
179,345.5	178,692.5	183,694.1	

MEASURES

Number of homes financed

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase
Benchmark : 2,710 **Source :** Internal Agency Established
Baseline : 2,710 **Baseline Date :** 6/30/2012
Methodology : Count of the number of loans originated.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
12,192	6,073	6,722	

Number of affordable rental housing units created

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase
Benchmark : 2,900 **Source :** Internal Agency Established
Baseline : 2,900 **Baseline Date :** 6/30/2012
Methodology : Number of affordable rental housing created as a result of IHDA programs.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
3,421	3,495	2,077	

Number of permanent supportive housing units developed

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase
Benchmark : 525 **Source :** Internal Agency Established
Baseline : 525 **Baseline Date :** 6/30/2012
Methodology : Number of permanent supportive housing units developed as a result of IHDA programs.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
685	586	298	

Number of people connected to Foreclosure Prevention Resources

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase
Benchmark : 279,698 **Source :** FY12-15 average
Baseline : 320,000 **Baseline Date :** 6/30/2012
Methodology :

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
87,290	35,457	52,709	

Agency	Department Of Revenue
Program Name	Liquor Control Regulation
Program Description	Regulate the manufacture, distribution and sale of liquor in the state. Conduct underage tobacco compliance activities.
Target Population	Liquor licensees; tobacco retailers; teenagers and parents of teenagers
Activities	Increase the percentage of tobacco retailers in compliance with the state and federal tobacco laws; increase compliance with underage alcohol and tobacco laws.
Goals	Increase tobacco retailers' compliance rate; increase underage alcohol compliance rate.
Outcome	Create Safer Communities

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
10,289.1	9,985.2	9,914	

MEASURES

Tobacco retailers' compliance rate (the federal government requires a minimum 80% compliance rate in order to receive \$28 million United States Government's Substance Abuse Prevention and Treatment block grant)

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

Benchmark : 85% **Source :** Internal Agency Established

Baseline : 84.5% **Baseline Date :** 6/30/2012

Methodology : Numbers of tobacco retailers inspected with no violations divided by number of total inspections.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
82.9	80.9	82.0	83.0

Revenue generated from liquor licensing and enforcement (\$ thousands)

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

Benchmark : \$6,766.7 **Source :** Internal Agency Established

Baseline : \$6,356.4 **Baseline Date :** 6/30/2012

Methodology : A count of the revenue deposited from the liquor licensing and enforcement activities.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
7,216.2	7,189.8	10,200.0	10,300.0

Liquor inspection compliance rate (percentage of liquor licenses inspected with no violations)

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

Benchmark : 65.5% **Source :** Internal Agency Established

Baseline : 62.3% **Baseline Date :** 6/30/2012

Methodology : Total number of liquor licensees inspected with no violations divided by total number of inspections.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
72.4	73.2	73.5	75.0

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	69.1	72.4	72.9	74.9
2016	70.8	74.2	80.0	70.1
2017	70.3			

Agency	Department Of Revenue
Program Name	Property Tax Oversight and Allocations to Local Governments
Program Description	Administering local revenue programs by allocating tax monies to local governments; administering stipends and salary reimbursements to local government officials; overseeing property tax laws; and conducting sales ratio studies used to issue property tax multipliers that equalize the assessed value of property between counties.
Target Population	Allocate personal property replacement tax money to 6,462 units of local government. Allocate state and local tax collections to 102 counties and 1,287 municipalities.
Activities	Allocate revenues to local governments; calculate and pay stipends and salary reimbursements to local government officials; conduct sales ratio studies used to issue property tax multipliers that equalize the assessed value of property between counties.
Goals	Complete real property sales ratio studies within 90 days of receiving the final abstract from the local government assessors; allocate money to local governments by the 25th of the following month; maximize the number of county supervisors' of assessment with a multiplier of 1.000.
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
366,954.9	371,644.3	462,580.8	

MEASURES

Average number of days until completion of real property sales ratio summary after receiving final abstract from local government assessors

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

Benchmark : 53 **Source :** Internal Agency Established

Baseline : 51.3 **Baseline Date :** 6/30/2012

Methodology : Measured in days.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
37	22	22	22

Number of months the department allocated money to local governments by 25th of the following month as established by statute (\$8.6 billion allocated on an annual basis)

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

Benchmark : 12 **Source :** Internal Agency Established

Baseline : 12 **Baseline Date :**

Methodology : Count of the months in which the department successfully allocated money to local governments by the 25th of the following month.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
12	12	12	12