



**OFFICE OF GOVERNOR PAT QUINN**  
**FISCAL YEAR 2013 BUDGET**

**Efficiencies Fact Sheet – FY2013 Budget**

The fiscal year 2013 budget will achieve cost reductions through finding efficiencies in state government, including the continued consolidation of state offices at a number of state agencies and the closure of several state facilities.

Consolidations of state facilities will result in the closure of 57 offices, maintenance garages and other facilities across the Departments of Corrections (DOC) and Juvenile Justice (DJJ), Departments of Human Services (DHS), Children and Family Services (DCFS), Agriculture (AG), Central Management Services (CMS) and the Illinois State Police (ISP). Every employee impacted by the closures will be offered another job within the Department of Corrections and/or the Department of Juvenile Justice so not one person will be without a job if he or she so desires to continue employment with the State of Illinois.

**Department of Corrections (DOC)**

**Correctional Facilities:**

**Tamms Correctional Center**

Tamms, IL  
Security Level: Maximum Male  
Operational Capacity: 753  
Population: 389 (197 super maximum, 192 minimum)  
Average Annual Cost per Inmate: \$62,000.00  
Annualized Operational Cost: approximately \$26.3 million  
Closure Date: 8/31/12

**Dwight Correctional Center**

Dwight, IL  
Security Level: Maximum Female  
Operational Capacity: 1,212  
Population: 980  
Average Annual Cost per Inmate: \$33,977.00  
Annualized Operational Cost: approximately \$36.9 million  
Closure Date: 8/31/12  
Net Cost Reductions for Correctional Facilities in FY13: **\$49 million**



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**Adult Transition Centers (ATC):**

**Southern Illinois ATC**

Carbondale, IL  
Population: 65  
Annualized Operational Cost: \$1.6 million  
Closure Date: 8/31/12

**Decatur ATC**

Decatur, IL  
Population: 105  
Annualized Operational Cost: \$2.4 million  
Closure Date: 8/31/12

**Westside ATC**

Chicago, IL  
Population: 284  
Annualized Operational Cost: \$4.8 million  
Closure Date: 8/31/12

Net Cost Reductions for ATCs in FY13 (after costs for electronic detention): **approx. \$7.4 million**

**Total FY13 Net Cost Reductions for DOC: approx. \$56 million**

**About the Facilities:**

**Tamms Correctional Center**

- DOC operates 27 facilities with an average population of 1,750 inmates per institution. However, Tamms currently houses only 389 total inmates
- The average annual cost to DOC per inmate is \$21,405. Tamms has an annual inmate cost of \$62,000 or more than three times the state average.
- In addition to being DOC's least cost-efficient facility, Tamms is located within 40 miles of two other facilities (Shawnee Correctional Center and Vienna Correctional Center).
- Vacant bed space in maximum security facilities will house the maximum security inmates from Tamms (197); the remaining 192 minimum security inmates will be relocated accordingly.
- Closing Tamms by Aug. 31, 2012 will save taxpayers \$21.2 million in FY13 and \$26.6 million in FY14.



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**Dwight Correctional Center**

- Dwight Correctional Center's building and cottages were opened in 1930 and are in poor condition; many are uninhabitable and would require significant capital upgrades to remain operational.
- The critical maintenance needs for Dwight Correctional Center total approximately \$11.6 million. These repairs include roofing repairs, water treatment facility upgrades, building rehabs, and shower repairs.
- Dwight currently houses approximately 1,000 female offenders, who will be relocated to Logan Correctional Center (1,986 beds will be converted to all-female).
- Nearby facilities include Pontiac (22 miles), Stateville (45 miles) and Sheridan (45 miles).
- To help offset the loss of male beds at Logan, Lincoln Correctional Center will convert to all-male. In addition to Dwight prisoners, 1,000 female prisoners will be relocated to Logan from Lincoln.
- Closing Dwight by Aug. 31, 2012 will save taxpayers approximately \$27.7 million in FY13 and \$36 million annually.

Bed space throughout DOC's prison system will be adjusted in order to accommodate the closures of Tamms and Dwight Correctional Centers.

**Adult Transition Centers**

- Closing ATCs (Westside Chicago, Decatur, and Southern Illinois) will net \$7.4 million in annual cost reductions.



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**Department of Juvenile Justice**

**IYC Joliet**

Joliet, IL  
Security Level: Maximum  
Population: 257  
Average Annual Cost per Youth: \$74,697  
Annualized Operational Cost: approximately \$19.7 million  
Closure Date: 10/31/12

**IYC Murphysboro**

Murphysboro, IL  
Security Level: Minimum  
Population: 15  
Average Annual Cost per Youth: \$146,491  
Annualized Operational Cost: approximately \$7.9 million  
Closure Date: 8/31/12

**DJJ Net Cost Reductions in FY13: approx. \$13.8 million**

**About the Facilities:**

DJJ operates eight youth facilities, which account for 89 percent of the agency's budget. As of June 2012, DJJ has a system-wide population of 976, down 218 from a year ago and 434 from five years ago. These closures will help DJJ refocus its mission and resources from detention to prevention and diversion programs with proven track records of success, like Redeploy Illinois and aftercare. DJJ is currently at the lowest recorded population in the department's history.

**IYC Joliet**

- IYC Joliet's physical structure is the least rehabilitative (most like an adult prison) in the system.
- Facility capacity is 344; yet, IYC Joliet only houses 257 youths, 120 of which are Cook County parole violators.
- Youths will be transferred to IYC Kewanee and IYC St. Charles.
- Total cost reductions from closing IYC Joliet: \$19.7 million annually.

**IYC Murphysboro**

- IYC Murphysboro currently houses only 15 youths in a facility that can house 156.
- Total cost reductions from closing IYC Murphysboro: \$7.8 million annually.



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**Department of Human Services**

Annual Direct Cost consists of operational costs (lease, utilities, etc.), and does not include labor costs

**Carroll County Office**

Mt. Carroll, IL  
Total Cases: 1,878  
FY12 Annual Direct Cost: \$55,052  
Consolidated with: Whiteside County Office in Sterling

**Fayette County Office**

Vandalia, IL  
Total Cases: 2,890  
FY12 Annual Direct Cost: \$40,000  
Consolidated with: Marion County Office in Centralia

**Bond County Office**

Greenville, IL  
Total Cases: 2,056  
FY12 Annual Direct Cost: \$38,107  
Consolidated with: Marion County Office in Centralia

**Greene County Office**

Carrollton, IL  
Total Cases: 1,913  
FY12 Annual Direct Cost: \$44,146  
Consolidated with: Jersey County Office in Jerseyville

**Clay County Office**

Louisville, IL  
Total Cases: 2,011  
FY12 Annual Direct Cost: \$68,548  
Consolidated with: Richland County Office in Olney

**Hoffman Estates Office**

Hoffman Estates, IL  
Consolidated with: Northern DHS in Skokie

**Clinton County Office**

Centralia, IL  
Total Cases: 3,035  
FY12 Annual Direct Cost: \$120,438  
Consolidated with: Marion County Office in Centralia

**Iroquois County Office**

Watseka, IL  
Total Cases: 3,749  
FY12 Annual Direct Cost: \$102,400  
Consolidated with: Kankakee County Office in Kankakee

**Douglas County Office**

Tuscola, IL  
Total Cases: 1,877  
FY12 Annual Direct Cost: \$61,582  
Consolidated with: Coles County Office in Charleston.

**Jo Daviess County Office**

Galena, IL  
Total Cases: 1,521  
FY12 Annual Direct Cost: \$32,950  
Consolidated with: Stephenson County Office in Freeport

**Edgar County Office**

Paris, IL  
Total Cases: 4,614  
FY12 Annual Direct Cost: \$55,915  
Consolidated with: Coles County Office in Charleston.

**Kendall County Office**

Yorkville, IL  
Total Cases: 6,179  
FY12 Annual Direct Cost: \$60,623  
Consolidated with: Kane County Office in Aurora.



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**Lawrence County Office**

Lawrenceville, IL  
Total Cases: 1,872  
FY12 Annual Direct Cost: \$52,369  
Consolidated with: Richland County Office in Olney

**Livingston County Office**

Pontiac, IL  
Total Cases: 3,869  
FY12 Annual Direct Cost: \$76,417  
Consolidated with: McLean County Office in Bloomington.

**Macoupin County Office**

Carlinville, IL  
Total Cases: 5,154  
FY12 Annual Direct Cost: \$110,703  
Consolidated with: HFS Office in Litchfield

**Marshall County Office**

Henry, IL  
Total Cases: 1,687  
FY12 Annual Direct Cost: \$33,525  
Consolidated with: Bureau County Office in Princeton

**Mason County Office**

Havana, IL  
Total Cases: 2,146  
FY12 Annual Direct Cost: \$35,692  
Consolidated with: Fulton County Office in Lewiston

**Moultrie County Office**

Sullivan, IL  
Total Cases: 2,192  
FY12 Annual Direct Cost: \$30,507  
Consolidated with: Coles County Office in Charleston

**Pike County Office**

Pittsfield, IL  
Total Cases: 2,486  
FY12 Annual Direct Cost: \$71,218  
Consolidated with: Adams County Office in Quincy

**Schuyler County Office**

Rushville, IL  
Total Cases: 1,251  
FY12 Annual Direct Cost: \$28,743  
Consolidated with: Cass County Office in Beardstown

**Shelby County Office**

Shelbyville, IL  
Total Cases: 2,180  
FY12 Annual Direct Cost: \$45,901  
Consolidated with: Coles County Office in Charleston

**Warren County Office**

Monmouth, IL  
Total Cases: 4,068  
FY12 Annual Direct Cost: \$51,241  
Consolidated with: Knox County office in Galesburg

**Wicker Park Office**

Chicago, IL  
Consolidated with: Humboldt Park

**White County Office**

Carmi, IL  
Total Cases: 3,382  
FY12 Annual Direct Cost: \$67,901  
Consolidated with: Wabash County Office in Mt. Carmel



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**DHS Cost Reductions in FY13: up to \$1.4 million** (does not include facility closures)

**About the DHS office consolidations:**

- Over the past few years, DHS has consolidated offices to eliminate or reduce lease costs wherever possible.
- These consolidations do not result in a loss of service to DHS clients, or any loss of employees.
- More and more of these services are being provided electronically or by phone as DHS moves toward a paperless system.
- DHS continues to provide necessary services through its consolidated locations.



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**Department of Children and Family Services**

**Chicago Office**

3518 W. Division

Chicago, IL

FY12: Annual Direct Cost: \$626,362

Moving from leased space to state-owned space at 1026 S. Damen Ave.

**Chicago Office**

6201 S. Emerald

Chicago, IL

FY12 Annual Direct Cost: \$1.2 million

**Skokie Office**

Skokie, IL

FY12 Annual Direct Cost: \$709,470

Consolidated with: Deerfield

**DCFS Cost Reductions in FY13: approx. \$2.6 millions**

**About the DCFS office closures:**

- DCFS is reorganizing leased office space by moving Skokie operations to Deerfield; closing its Division Street office in Chicago and moving staff to its offices on Damen; and moving some Damen staff to space on Indiana Street.
- The lease cost reductions will enable DCFS to preserve the agency's capacity to provide for the safety and well-being of abused and neglected children.
- DCFS social workers, who primarily visit families at their homes, utilize office space as a base where they can compile reports and conduct any other necessary office tasks.





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**Department of Agriculture (AG)**

**Centralia Office**

Centralia, IL

FY12 Annual Direct Cost: \$1,135,371

Consolidated with: Galesburg

**AG cost reductions in FY13: \$800,000**

The Centralia Animal Disease Laboratory will be consolidated with the Galesburg Animal Disease Laboratory.

- The Galesburg laboratory is a Biosecurity Level Three lab, which means it is already equipped to test for dangerous toxic materials such as anthrax – something the Centralia lab could not do.
- This will improve efficiency by transferring Centralia laboratory operations to the Galesburg facility; reduce personnel expenses, and the costs of contractual services, utilities and maintenance.
- The Centralia facility can now be leased or sold, generating additional revenue for the state.
- Total cost reductions from this consolidation: \$1.1 million annually.

**Central Management Services (CMS)**

CMS will close four vehicle repair garages and consolidate vehicle repairs into the remaining facilities. Garages in Monmouth, Fairfield, Chicago North, and Champaign will close. The 14 employees will be offered positions at other garages.

**CMS Cost Reductions in FY13: \$400,000**

**Illinois State Police (ISP)**

In addition, 14 regional telecommunication centers will be consolidated in six larger, more technologically advanced facilities in Sterling, Des Plaines, Collinsville, Pontiac, DuQuoin and Springfield that will preserve 24/7 service and support to officers in the field.

The **\$1.2 million in cost reductions** will be allocated toward two new FY13 cadet classes for ISP.



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**By the Numbers**

**Number of remaining facilities after closures by agency/division**

DOC: 25 prisons, 4 adult transition centers (does not include bootcamps, etc.)  
 DJJ: 6

**Cost Reductions through Closures and Efficiencies FY13 (approx.)**

DOC: \$56 million  
 DJJ: \$13.8 million  
 DHS: \$1.4 million (does not include facility closures)  
 DCFS: \$2.6 million  
 AG: \$800,000  
 CMS: \$400,000  
**Total: \$75 million**

**Timeline**

Notification to COGFA (for qualifying facilities):	2/22/12
Crossroads ATC closure:	7/1/12
Garages Closures (CMS):	7/1/12
Centralia Office Closure (AG):	8/31/12
Joliet (DJJ) Closure	10/31/12
Murphysboro (DJJ) closures:	8/31/12 (approx.)
Prison and remaining ATC (DOC) closures:	8/31/12 (approx.)
Communications (ISP):	staggered throughout FY13
DHS and DCFS offices:	staggered throughout FY13