

**STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY
COMPLIANCE EXAMINATION**

For the Two Years Ended June 30, 2009

Performed as Special Assistant Auditors
For the Auditor General, State of Illinois

STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

COMPLIANCE EXAMINATION
For the Two Years Ended June 30, 2009

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STATE OF ILLINOIS
CRIMINAL JUSTICE INFORMATION AUTHORITY

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AUTHORITY OFFICIALS

Executive Director		
	Mr. Jack Cutrone (Acting*)	(06/06/09 - 06/30/09)
	Ms. Lori G. Levin	(07/01/07 - 06/05/09)
Associate Director, Fiscal Management Unit		
	Mr. Ted Miller	(10/21/08 - 06/30/09)
	Mr. Ron Litwin (Acting) (07/01/07	- 10/20/08)
Associate Director, Human Resources		
	Ms. Edith Feliciano	(05/11/09 - 06/30/09)
	(vacant)	(10/11/08 - 05/10/09)
	Mr. Brian Brosnan	(07/01/07 - 10/10/08)
Associate Director, Administrative Services		
Mr.	Henry Anthony	(07/01/07 - 06/30/09)
Associate Director, Research & Analysis		
	Mr. Mark Myrent	(07/01/07 - 06/30/09)
Associate Director, Federal & State Grants Unit		
	Mr. John Chojnacki	(07/01/07 - 06/30/09)
Associate Director, Information Systems Unit		
	Mr. Anthony Jenkins (01/28/09	- 06/30/09)
(vacan	t)	(11/08/07 - 01/27/09)
	Mr. Chris Schweda (Acting)	(07/01/07 - 11/07/07)
General Counsel		
	Mr. Jack Cutrone (*)	(07/01/07 - 06/30/09)

(*) On September 17, 2009, Mr. Jack Cutrone was appointed Executive Director of the Illinois Criminal Justice Information Authority.

Authority offices are located at:

300 W. Adams St., Suite 700
Chicago, Illinois 60606



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INFORMATION AUTHORITY**

300 W. Adams Street • 7th Floor • Chicago, Illinois 60606 • (312) 793-8550

February 9, 2010

MANAGEMENT ASSERTION LETTER

Bronner Group LLC
Certified Public Accountants
120 N LaSalle Street, Suite 1300
Chicago, IL 60602

Ladies and Gentlemen:

We are responsible for the identification of, and compliance with, all aspects of laws, regulations, contracts, or grant agreements that could have a material effect on the operations of the Agency. We are responsible for and we have established and maintained an effective system of, internal controls over compliance requirements. We have performed an evaluation of the Agency's compliance with the following assertions during the two-year period ended June 30, 2009. Based on this evaluation, we assert that during the year(s) ended June 30, 2008 and June 30, 2009, the Agency has materially complied with the assertions below.

- A. The agency has obligated, expended, received and used public funds of the State in accordance with the purpose for which such funds have been appropriated or otherwise authorized by law.
- B. The agency has obligated, expended, received and used public funds of the State in accordance with any limitations, restrictions, conditions or mandatory directions imposed by law upon such obligation, expenditure, receipt or use.
- C. The agency has complied, in all material respects, with applicable laws and regulations, including the State uniform accounting system, in its financial and fiscal operations.
- D. State revenues and receipts collected by the agency are in accordance with applicable laws and regulations and the accounting and recordkeeping of such revenues and receipts is fair, accurate and in accordance with law.

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- E. Money or negotiable securities or similar assets handled by the agency on behalf of the State or held in trust by the agency have been properly and legally administered, and the accounting and recordkeeping relating thereto is proper, accurate and in accordance with law.

Yours very truly,

ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

Handwritten signature of Jack Cutrone in cursive.

Jack Cutrone, Executive Director

Handwritten signature of Ronald Litwin in cursive.

Ronald Litwin, Acting Chief Fiscal Officer

STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

COMPLIANCE EXAMINATION
For the Two Years Ended June 30, 2009

COMPLIANCE REPORT

SUMMARY

The compliance testing performed during this examination was conducted in accordance with *Government Auditing Standards* and in accordance with the Illinois State Auditing Act.

ACCOUNTANTS' REPORTS

The Independent Accountants' Report on State Compliance, on Internal Control Over Compliance and on Supplementary Information for State Compliance Purposes does not contain scope limitations, disclaimers, or other significant non-standard language.

SUMMARY OF FINDINGS

<u>Number of:</u>	<u>Current Report</u>	<u>Prior Compliance Report</u>
Audit findings	3	2
Repeated findings	2	2
Prior recommendations implemented or not repeated	0	1

SCHEDULE OF FINDINGS

<u>Item No.</u>	<u>Page</u>	<u>Description</u>	<u>Finding Type</u>
<u>FINDINGS (STATE COMPLIANCE)</u>			
09-1	9	Lack of a Disaster Contingency Plan	Significant Deficiency - Noncompliance
09-2	11	Failure to Complete Employee Performance Evaluations	Significant Deficiency - Noncompliance
09-3	12	Missing Personnel File Documentation	Significant Deficiency - Noncompliance

EXIT CONFERENCE

The Authority waived having an exit conference to discuss the findings and other report contents. Responses to the recommendations were provided by the Authority's Executive Director, Jack Cutrone, in correspondence dated February 9, 2010.

INDEPENDENT ACCOUNTANTS' REPORT ON STATE COMPLIANCE,
ON INTERNAL CONTROL OVER COMPLIANCE, AND ON
SUPPLEMENTARY INFORMATION FOR STATE COMPLIANCE PURPOSES

Honorable William G. Holland
Auditor General
State of Illinois

Mr. Sheldon Sorosky
Chairman
Illinois Criminal Justice Information Authority

Compliance

As Special Assistant Auditors for the Auditor General, we have examined the Illinois Criminal Justice Information Authority's compliance with the requirements listed below, as more fully described in the Audit Guide for Financial Audits and Compliance Attestation Engagements of Illinois State Agencies (Audit Guide) as adopted by the Auditor General, during the two years ended June 30, 2009. The management of the Illinois Criminal Justice Information Authority is responsible for compliance with these requirements. Our responsibility is to express an opinion on the Illinois Criminal Justice Information Authority's compliance based on our examination.

- A. The Illinois Criminal Justice Information Authority has obligated, expended, received, and used public funds of the State in accordance with the purpose for which such funds have been appropriated or otherwise authorized by law.
- B. The Illinois Criminal Justice Information Authority has obligated, expended, received, and used public funds of the State in accordance with any limitations, restrictions, conditions or mandatory directions imposed by law upon such obligation, expenditure, receipt or use.
- C. The Illinois Criminal Justice Information Authority has complied, in all material respects, with applicable laws and regulations, including the State uniform accounting system, in its financial and fiscal operations.
- D. State revenues and receipts collected by the Illinois Criminal Justice Information Authority are in accordance with applicable laws and regulations and the accounting and recordkeeping of such revenues and receipts is fair, accurate and in accordance with law.
- E. Money or negotiable securities or similar assets handled by the Illinois Criminal Justice Information Authority on behalf of the State or held in trust by the (name of State and

agency) have been properly and legally administered and the accounting and recordkeeping relating thereto is proper, accurate, and in accordance with law.

We conducted our examination in accordance with attestation standards established by the American Institute of Certified Public Accountants; the standards applicable to attestation engagements contained in *Government Auditing Standards* issued by the Comptroller General of the United States; the Illinois State Auditing Act (Act); and the Audit Guide as adopted by the Auditor General pursuant to the Act; and, accordingly, included examining, on a test basis, evidence about the Illinois Criminal Justice Information Authority's compliance with those requirements listed in the first paragraph of this report and performing such other procedures as we considered necessary in the circumstances. We believe that our examination provides a reasonable basis for our opinion. Our examination does not provide a legal determination on the Illinois Criminal Justice Information Authority's compliance with specified requirements.

In our opinion, the Illinois Criminal Justice Information Authority complied, in all material respects, with the requirements listed in the first paragraph of this report during the two years ended June 30, 2009. However, the results of our procedures disclosed instances of noncompliance with those requirements, which are required to be reported in accordance with criteria established by the Audit Guide, issued by the Illinois Office of the Auditor General and which are described in the accompanying schedule of findings as findings 1 through 3.

Internal Control

The management of the Illinois Criminal Justice Information Authority is responsible for establishing and maintaining effective internal control over compliance with the requirements listed in the first paragraph of this report. In planning and performing our examination, we considered the Illinois Criminal Justice Information Authority's internal control over compliance with the requirements listed in the first paragraph of this report as a basis for designing our examination procedures for the purpose of expressing our opinion on compliance and to test and report on internal control over compliance in accordance with the Audit Guide, issued by the Illinois Office of the Auditor General, but not for the purpose of expressing an opinion on the effectiveness of the (name of State and agency)'s internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of the Illinois Criminal Justice Information Authority's internal control over compliance.

A *deficiency* in an entity's internal control over compliance exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct noncompliance with the requirements listed in the first paragraph of this report on a timely basis. A *material weakness* is a deficiency, or combination of deficiencies, in internal control over compliance such that there is a reasonable possibility that material noncompliance with a requirement listed in the first paragraph of this report will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control over compliance with the requirements listed in the first paragraph of this report was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control over compliance that might be deficiencies, significant deficiencies or material weaknesses. We did not identify any

deficiencies in internal control over compliance that we consider to be material weaknesses, as defined above. However, we identified certain deficiencies in internal control over compliance described in findings 09-1, 09-2 and 09-3 in the accompanying schedule of findings that we consider to be significant deficiencies in internal control over compliance. A *significant deficiency* is a deficiency, or combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

As required by the Audit Guide, immaterial findings excluded from this report have been reported in a separate letter to your office.

The Illinois Criminal Justice Information Authority's responses to the findings identified in our examination are described in the accompanying schedule of findings. We did not examine the Illinois Criminal Justice Information Authority's responses and, accordingly, we express no opinion on them.

Supplementary Information for State Compliance Purposes

Our examination was conducted for the purpose of forming an opinion on compliance with the requirements listed in the first paragraph of this report. The accompanying supplementary information as listed in the table of contents as Supplementary Information for State Compliance Purposes is presented for purposes of additional analysis. We have applied certain limited procedures as prescribed by the Audit Guide as adopted by the Auditor General to the 2009 and the 2008 Supplementary Information for State Compliance Purposes, except for information on Illinois First Projects and Service Efforts and Accomplishments on which we did not perform any procedures. However, we do not express an opinion on the supplementary information.

We have not applied procedures to the 2009 Supplementary Information for State Compliance Purposes, and accordingly, we do not express an opinion thereon.

This report is intended solely for the information and use of the Auditor General, the General Assembly, the Legislative Audit Commission, the Governor, the ICJIA Board, and Authority management, and is not intended to be and should not be used by anyone other than these specified parties.



BRONNER PROFESSIONAL SERVICES

February 9, 2010

STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

COMPLIANCE EXAMINATION
For the Two Years Ended June 30, 2009

CURRENT FINDINGS

09-1 Finding: Lack of Disaster Contingency Plan

The Authority has not completed its disaster recovery planning or the related testing required to ensure it can quickly recover from a catastrophic event.

The primary mission of the Authority is to "improve the administration of justice by enhancing the information tools available to State and local criminal justice agencies and administrators." To accomplish this, the Authority maintains several essential computer systems. One of the systems gathers and reports information regarding domestic violence, while another system assists law enforcement in its efforts to eradicate the production and use of methamphetamines in Illinois.

Information technology guidance (including the National Institute of Standards and Technology and Government Accountability Office) endorse the formal testing of disaster recovery plans. Tests of disaster recovery plans (and the associated documentation of the test results) verify that the plans, procedures and resources provide the capability to recover essential systems within the required timeframe.

During the audit period, two major operational changes reduced the risks facing the Authority, but did not eliminate the need for disaster contingency planning. First, a significant portion of the Authority's EDP assets, including critical databases, were transferred to the Illinois Public Safety Agency Network(IPSAN), with IPSAN assuming responsibility for maintaining the State's criminal history information records. Second, a significant portion of the remaining EDP hardware was moved to the James R. Thompson Center, which provided a secured environment with resources that include uninterrupted power backups.

Authority management indicates it is 90% complete with its disaster planning efforts, but lacks the funding required to obtain backup systems or develop off-site processing capabilities. (Finding Code No. 09-1, 07-1, 05-1, 03-1, 01-1, 99-2, 97-1, 95-1, 91-1, 89-1, and 87-6)

Recommendation

We recommend the Authority complete the development of its comprehensive disaster contingency plan to address issues relevant to the continuance of services to ICJIA users. The plan should include:

- A list of prioritized essential, confidential, or agency sensitive applications for all platforms, utilized;

- Risk analysis that outlines the tolerable amount of downtime for individual applications;
- The identification of the necessary resources to ensure the recovery of applications within the required timeframe;
- The identification of personnel assigned to Information Systems disaster contingency responsibilities to recover the essential application and clear guidelines outlining their responsibilities;
- A list of backup tapes including their location for each system; and
- Detailed procedures for actually recovering the systems.

In addition, once the plan is established, the Authority should perform a test of the plan.

Authority Response

The Authority accepts this finding and is currently working on completing the Disaster Recovery Plan.

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ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

COMPLIANCE EXAMINATION
For the Two Years Ended June 30, 2009

CURRENT FINDINGS (Continued)

09-2 Finding: Failure to Complete Employee Performance Evaluations

The Authority did not complete performance evaluations for some of its employees in a timely manner.

During our testing, we noted that the Authority did not have adequate controls in place to ensure performance evaluations were completed on an annual basis for all employees. We examined 14 employees, for which 21 appraisals would have been due during the audit period, and found that 6 were missing. Since this issue had been raised during the previous audit, we expanded our testing to review an additional 10 employees and found that four of the appraisals were missing. In addition to the 10 missing performance evaluations, one employee had a combined appraisal that covered a three-year period.

Authority policies and procedures state that all employees will participate in an annual performance evaluation program. Section 302.270 of the Merit and Fitness Code (80 Ill Adm. Code 302) requires performance evaluations of employees to be performed not less than annually.

Authority officials stated that turnover in the Human Resources function, staff reductions, the relocation of staff to IPSAN, and the subsequent revamping of ICJIA operations to have significantly impacted the ability of ICJIA to maintain compliance with the performance evaluation requirements.

Annual performance evaluations are important to ensure that all employees understand the duties and responsibilities assigned to them, are performing the duties for which they have been compensated, and receive timely feedback whenever management has concerns regarding the performance of these duties. (Finding Code No. 09-2, 07-2, 05-3)

Recommendation

We recommend that the Authority comply with its internal policies by performing annual performance evaluations on all staff in a timely manner.

Authority Response

The Authority accepts this finding and has established procedures to comply with the requirements to complete Performance Evaluations in a timely manner.

STATE OF ILLINOIS
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COMPLIANCE EXAMINATION
For the Two Years Ended June 30, 2009

CURRENT FINDINGS (Continued)

09-3 Finding: Missing Personnel File Documentation

Employee personnel files did not contain updated documentation to support current deduction levels.

The Authority did not adequately maintain employee signed payroll deduction authorization forms in the personnel files. During our testing, we noted that 14 of 14 (100%) of the personnel files examined had forms missing or out of date.

The Comptroller's Statewide Accounting Management System (SAMS procedure 23.10.10) requires all deductions from gross pay be supported by a deduction authorization form maintained by the employing agency.

Authority management stated that staff reductions in Human Resources from three employees to one led to inconsistencies in file upkeep, file management and other issues.

The proper maintenance of personnel/payroll files is critical to the administration of the State's personnel system. The retention of signed deduction authorizations ensures that no unauthorized deductions are withheld and all deductions are made with the knowledge of the employee. (Finding Code 09-3)

Recommendation

We recommend the Authority ensure proper maintenance of personnel/payroll files including signed deduction authorization forms.

Authority Response

The Authority accepts this finding and has established procedures to comply with this requirement.

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COMPLIANCE EXAMINATION
For the Two Years Ended June 30, 2009

SUPPLEMENTARY INFORMATION FOR STATE COMPLIANCE PURPOSES

SUMMARY

Supplementary Information for State Compliance Purposes presented in this section of the report includes the following:

- Fiscal Schedules and Analysis:

- Schedule of Expenditures of Federal Awards
- Notes to the Schedule of Expenditures of Federal Awards
- Schedule of Appropriations, Expenditures and Lapsed Balances
- Comparative Schedule of Net Appropriations, Expenditures and Lapsed Balances
- Schedule of Changes in State Property
- Comparative Schedule of Cash Receipts
- Reconciliation Schedule of Cash Receipts to Deposits Remitted to the State Comptroller
- Analysis of Significant Variations in Expenditures
- Analysis of Significant Variations in Receipts
- Analysis of Significant Lapse Period Spending
- Analysis of Accounts Receivable

- Analysis of Operations:

- Agency Functions and Planning Program
- Average Number of Employees
- Public Safety Shared Services Center (PSSSC)
- Service Efforts and Accomplishments (Not Examined)
- Schedule of Federal and Nonfederal Expenditures

The accountants' report that covers the Supplementary Information for State Compliance Purposes presented in the Compliance Report Section states the auditors have applied certain limited procedures as prescribed by the Audit Guide as adopted by the Auditor General, except for information on Service Efforts and Accomplishments on which they did not perform any procedures. However, the accountants do not express an opinion on the supplementary information.

STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
For the Year Ended June 30, 2009

<u>Federal Grantor / Grant Title</u>	<u>Federal CFDA Number</u>	<u>Federal Expenditures (1)</u>
<u>U.S. Department of Justice</u>		
Juvenile Accountability Incentive Block Grant	16.523	\$ 1,475,110
Subgrant from DHS - Juvenile Justice & Delinquency Prevention	16.540	24,237
Office of Juvenile Justice CSEC Research Part E-Developing, Testing and Demonstrating Promising New Programs	16.541	-
National Criminal History Improvement Program	16.554	59,182
Crime Victim Assistance	16.575	13,065,868
Edward Byrne Memorial Formula Grant Program	16.579	989,335
Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grant Programs	16.580	43,301
Violent Offenders Incarceration and Truth in Sentencing Incentive Grants	16.586	-
Violence Against Women Formula Grants	16.588	4,505,297
Rural Domestic Violence and Child Victimization Enforcement Grant Program	16.589	111,288
Local Law Enforcement Block Grant	16.592	-
Residential Substance Abuse Treatment for State Prisoners	16.593	577,908
Corrections, Research, and Evaluation and Policy Formulation	16.602	72,527
Community Prosecution and Project Safe Neighborhoods	16.609	373,407
Edward Byrne Memorial Justice Assistance Grant Program	16.738	10,007,294
Paul Coverdell Forensic Science Improvement Grant Program	16.742	564,862
Project Safe Neighborhood - Anti-Gang Initiative	16.744	516,183
Subgrant from DHS - Special Project - Generic - Prevention	93.558	<u>85,941</u>
 Total Fiscal Year Ended June 30, 2009		 <u>\$ 32,471,740</u>

(1) Expenditures include the two-month lapse period ended August 31, 2009

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SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
For the Year Ended June 30, 2008

<u>Federal Grantor / Grant Title</u>	<u>Federal CFDA Number</u>	<u>Federal Expenditures (1)</u>
<u>U.S. Department of Justice</u>		
Juvenile Accountability Incentive Block Grant	16.523	\$1,640,652
Subgrant from DHS - Juvenile Justice & Delinquency Prevention	16.540	29,020
Office of Juvenile Justice CSEC Research Part E-Developing, Testing and Demonstrating Promising New Programs	16.541	1,000
National Criminal History Improvement Program	16.554	349,000
Crime Victim Assistance	16.575	16,952,188
Edward Byrne Memorial Formula Grant Program	16.579	4,376,866
Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grant Programs	16.580	-
Violent Offenders Incarceration and Truth in Sentencing Incentive Grants	16.586	17,184,852
Violence Against Women Formula Grants	16.588	4,732,948
Rural Domestic Violence and Child Victimization Enforcement Grant Program	16.589	16,616
Local Law Enforcement Block Grant	16.592	24,620
Residential Substance Abuse Treatment for State Prisoners	16.593	1,502,953
Corrections, Research, and Evaluation and Policy Formulation	16.602	56,180
Community Prosecution and Project Safe Neighborhoods	16.609	944,379
Edward Byrne Memorial Justice Assistance Grant Program	16.738	8,750,717
Paul Coverdell Forensic Science Improvement Grant Program	16.742	430,113
Project Safe Neighborhood - Anti-Gang Initiative	16.744	675,026
Subgrant from DHS - Special Project - Generic – Prevention	93.558	<u>74,684</u>
 Total Fiscal Year Ended June 30, 2008		 <u>\$ 57,741,814</u>

(1) Expenditures include the two-month lapse period ended August 31, 2008

STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

NOTES TO THE SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
For the Two Years Ended June 30, 2009

Note 1 – Basis of Presentation

The accompanying Schedule of Expenditures of Federal Awards includes the federal grant activity of Illinois Criminal Justice Information Authority and is presented on the modified accrual basis of accounting. The information in this schedule is presented in accordance with the requirements of OMB Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations. Therefore, some amounts presented in this schedule may differ from amounts present in, or used in the preparation of, the basic financial statements.

Note 2 – Subrecipients

Of the federal expenditures presented in the schedule, the Illinois Criminal Justice Information provided federal awards to subrecipients as follows:

<u>Program Title</u>	<u>Federal CFDA Number</u>	<u>FY 2009 Amount Provided To Subrecipients</u>	<u>FY 2008 Amount Provided To Subrecipients</u>
Juvenile Accountability Incentive Block Grant	16.523	\$ 1,372,661	\$ 1,523,267
National Criminal History Improvement Program	16.554	59,182	349,000
Crime Victim Assistance	16.575	12,195,751	15,773,524
Edward Byrne Anti-Drug Abuse Act	16.579	540,182	2,064,280
Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grant Programs	16.580	43,301	-
Violent Offenders Incarceration and Truth in Sentencing Incentive Grants	16.586	-	16,102,554
Violence Against Women Formula Grants	16.588	4,305,143	4,438,099
Rural Domestic Violence and Child Victimization Enforcement Grant Program	16.589	106,872	-
Residential Substance Abuse Treatment for State Prisoners	16.593	556,916	1,355,750
Community Prosecution and Project Safe Neighborhoods	16.609	339,037	842,782

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NOTES TO THE SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
For the Two Years Ended June 30, 2009

<u>Program Title (Continued)</u>	<u>Federal CFDA Number</u>	<u>FY 2009 Amount Provided To Subrecipients</u>	<u>FY 2008 Amount Provided To Subrecipients</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	\$ 8,287,938	\$ 8,313,412
Paul Coverdell Forensic Science Improvement Grant Program	16.742	541,313	412,391
Project Safe Neighborhood - Anti-Gang Initiative	16.744	455,125	630,114

All Federal Financial Assistance awards have been included in the Schedule of Expenditures of Federal Awards. The Authority also receives grant awards funded solely by the State of Illinois. These funds are not included in the Schedule of Expenditures of Federal Awards.

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SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
APPROPRIATIONS FOR FISCAL YEAR 2009
Fourteen Months Ended August 31, 2009

<i>Public Act 95-0731</i>	Appropriations (Net After Transfers)	Expenditures Through 6/30/2009	Lapse Period Expenditures 7/1/09-8/31/09	Total Expenditures	Lapsed Balances
<u>General Revenue Fund - 001</u>					
Personal Services	\$ 1,375,000	\$ 1,124,656	\$ 58,381	\$ 1,183,037	\$ 191,963
Employee Retirement Contributions paid by the Employer	252,700	234,679	12,861	247,540	5,160
State Contribution to Social Security	95,800	84,005	4,543	88,548	7,252
Contractual Services	331,700	257,290	31,098	288,388	43,312
Travel 1	1,200	2,958	227	3,185	8,015
Commodities 1	2,000	6,038	2,045	8,083	3,917
Printing 1	3,500	8,693	-	8,693	4,807
Equipment 5,	500	-	-	-	5,500
Electronic Data Processing	165,000	73,535	22,798	96,333	68,667
Telecommunications 4	4,100	38,807	5,033	43,840	260
Operation of Automobile Equipment	13,500	7,524	85	7,609	5,891
Lump Sums and Other Purposes	1,000,000	978,992	13,610	992,602	7,398
Shared Services	162,165	-	-	-	162,165
Capital Punishment Reform	125,000	32,048	39,942	71,990	53,010
Subtotal - Fund 001	<u>\$ 3,607,165</u>	<u>\$ 2,849,225</u>	<u>\$ 190,623</u>	<u>\$ 3,039,848</u>	<u>\$ 567,317</u>
<u>Motor Vehicle Theft Prevention Trust Fund – 156</u>					
Personal Services	\$ 154,800	\$ 137,444	\$ 7,085	\$ 144,529	\$ 10,271
Shared Services	79,900	-	-	-	79,900
Lump Sum Operations	157,400	139,990	5,132	145,122	12,278
Awards and Grants	6,500,000	5,223,200	528,000	5,751,200	748,800
Refunds, Not Elsewhere Classified	75,000	-	-	-	75,000
Subtotal - Fund 156	<u>\$ 6,967,100</u>	<u>\$ 5,500,634</u>	<u>\$ 540,217</u>	<u>\$ 6,040,851</u>	<u>\$ 926,249</u>

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SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
APPROPRIATIONS FOR FISCAL YEAR 2009
Fourteen Months Ended August 31, 2009

<i>Public Act 95-0731</i>	<u>Appropriations (Net After Transfers)</u>	<u>Expenditures Through 6/30/2009</u>	<u>Lapse Period Expenditures 7/1/09-8/31/09</u>	<u>Total Expenditures</u>	<u>Lapsed Balances</u>
<u>Criminal Justice Information Projects Fund 335</u>					
Lump Sums and Other Purposes	\$ 400,000	\$ 15,574	\$ 1,781	\$ 17,355	\$ 382,645
Subtotal - Fund 335	<u>\$ 400,000</u>	<u>\$ 15,574</u>	<u>\$ 1,781</u>	<u>\$ 17,355</u>	<u>\$ 382,645</u>
<u>Criminal Justice Trust Fund - Fund 488</u>					
Local Awards and Grants	\$ 37,000,000	\$ 21,118,722	\$ 3,021,010	\$ 24,139,732	\$ 12,860,268
Crime Bill Initiatives	10,000,000	-	-	-	10,000,000
State Awards and Grants	12,000,000	3,245,627	42,402	3,288,029	8,711,971
Lump Sums and Other Purposes (admin)	5,800,000	3,143,597	242,567	3,386,164	2,413,836
Support of Investigative Issues	1,700,000	112,362	70,344	182,706	1,517,294
ARRA Byrne Justice Assistance Grant Program 2	9,400,000	-	-	-	29,400,000
Shared Services	700,000	-	-	-	700,000
Subtotal - Fund 488	<u>\$ 96,600,000</u>	<u>\$ 27,620,308</u>	<u>\$ 3,376,323</u>	<u>\$ 30,996,631</u>	<u>\$ 65,603,369</u>
<u>Juvenile Accountability Incentive Block Grants - Fund 581</u>					
Shared Services	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Lump Sums and Other Purposes	4,500,000	1,309,665	165,444	1,475,109	3,024,891
	<u>\$ 4,600,000</u>	<u>\$ 1,309,665</u>	<u>\$ 165,444</u>	<u>\$ 1,475,109</u>	<u>\$ 3,124,891</u>
Total All Funds	<u>\$ 112,174,265</u>	<u>\$ 37,295,406</u>	<u>\$ 4,274,388</u>	<u>\$ 41,569,794</u>	<u>\$ 70,604,471</u>

Note: Information was obtained from Authority records and reconciled to records of the State Comptroller.

STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
APPROPRIATIONS FOR FISCAL YEAR 2008
Fourteen Months Ended August 31, 2008

<i>Public Act 95-0348</i>	Appropriations (Net After Transfers)	Expenditures Through 6/30/2008	Lapse Period Expenditures 7/1/08-8/31/08	Total Expenditures	Lapsed Balances
<u>General Revenue Fund - 001</u>					
Personal Services	\$ 1,375,000	\$ 1,179,713	\$ 43,863	\$ 1,223,576	\$ 151,424
State Contribution to State Employee's Retirement System	228,250	192,549	7,436	199,985	28,265
State Contribution to Social Security	95,800	88,675	3,319	91,994	3,806
Contractual Services	331,700 18	5,189	8,762 19	3,951	137,749
Travel	11,200 8	,490	249 8	,739	2,461
Commodities	12,000 7	,024	1,048 8	,072	3,928
Printing	13,500 1	1,819	- 1	1,819	1,681
Equipment	5,500 11	8	- 11	8	5,382
Electronic Data Processing	165,000	95,001	16,129	111,130	53,870
Telecommunications	44,100 3	9,995	- 3	9,995	4,105
Operation of Automobile Equipment	13,500	6,786	1,204	7,990	5,510
Lump Sums and Other Purposes	13,242	13,241	-	13,241	1
Shared Services	162,165 -		--		162,165
Subtotal - Fund 001	<u>\$ 2,470,957</u>	<u>\$ 1,828,600</u>	<u>\$ 82,010</u>	<u>\$ 1,910,610</u>	<u>\$ 560,347</u>
<u>Motor Vehicle Theft Prevention Trust Fund - 156</u>					
Personal Services	\$ 154,800	\$ 147,767	\$ 1,987	\$ 149,754	\$ 5,046
Public Safety Shared Services	79,900	-	-	-	79,900
Lump Sums and Other Purposes	157,400	153,560	1,151	154,711	2,689
Awards and Grants	6,500,000	4,887,606	1,234,000	6,121,606	378,394
Refunds, Not Elsewhere Classified	75,000	-	-	-	75,000
Subtotal - Fund 156	<u>\$ 6,967,100</u>	<u>\$ 5,188,933</u>	<u>\$ 1,237,138</u>	<u>\$ 6,426,071</u>	<u>\$ 541,029</u>

STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
APPROPRIATIONS FOR FISCAL YEAR 2008
Fourteen Months Ended August 31, 2008

<u>Public Act 95-0348</u>	<u>Appropriations (Net After Transfers)</u>	<u>Expenditures Through 6/30/2008</u>	<u>Lapse Period Expenditures 7/1/08-8/31/08</u>	<u>Total Expenditures</u>	<u>Lapsed Balances</u>
<u>Criminal Justice Information Projects Fund 335</u>					
Lump Sums and Other Purposes	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
Subtotal - Fund 335	<u>\$ 400,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 400,000</u>
<u>Criminal Justice Trust Fund - Fund 488</u>					
Local Awards and Grants	\$ 37,000,000	\$ 27,629,086	\$ 2,950,898	\$ 30,579,984	\$ 6,420,016
Crime Bill Initiatives	40,000,000	17,184,852	-	17,184,852	22,815,148
State Awards and Grants	12,000,000	3,436,370	163,002	3,599,372	8,400,628
Lump Sums and Other Purposes	5,800,000	4,162,553	413,517	4,576,070	1,223,930
Support of Investigative Issues	1,700,000	122,229	38,655	160,884	1,539,116
Public Safety Shared Services	700,000	-	-	-	700,000
Subtotal - Fund 488	<u>\$ 97,200,000</u>	<u>\$ 52,535,090</u>	<u>\$ 3,566,072</u>	<u>\$ 56,101,162</u>	<u>\$ 41,098,838</u>
<u>Juvenile Accountability Incentive Block Grants - Fund 581</u>					
Shared Services	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Lump Sums and Other Purposes	4,500,000	1,531,852	108,800	1,640,652	2,859,348
Subtotal - Fund 581	<u>\$ 4,600,000</u>	<u>\$ 1,531,852</u>	<u>\$ 108,800</u>	<u>\$ 1,640,652</u>	<u>\$ 2,959,348</u>
Total All Funds	<u>\$ 111,638,057</u>	<u>\$ 61,084,475</u>	<u>\$ 4,994,020</u>	<u>\$ 66,078,495</u>	<u>\$ 45,559,562</u>

Note: Information was obtained from Authority records and reconciled to records of the State Comptroller.

STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS,
EXPENDITURES AND LAPSED BALANCES

	FISCAL YEAR		
	2009	2008	2007
	<i>PA 95-0731</i>	<i>PA 95-0348</i>	<i>PA 94-0798</i>
<u>GENERAL REVENUE FUND - 001</u>			
<u>Appropriations (Net After Transfers)</u>	\$ 3,607,165	\$ 2,470,957	3,195,900
<u>Expenditures</u>			
Personal Services	1,183,037	1,223,576	907,718
State Contribution to State Employees Retirement System	247,540	199,985	104,690
State Contribution to Social Security	88,548	91,994	67,836
Contractual Services	288,388	193,951	313,767
Travel	3,185	8,739	6,003
Commodities	8,083	8,072	7,874
Printing	8,693	11,819	12,941
Equipment	-	118	47
Electronic Data Processing	96,333	111,130	125,591
Telecommunications	43,840	39,995	24,240
Operation of Automobile Equipment	7,609	7,990	5,275
Public Safety Shared Services	-	-	25,266
Capital Punishment Reform	-	-	86,786
Lump Sums and Other Purposes	1,064,592	13,241	799,465
Total Expenditures	\$ 3,039,848	\$ 1,910,610	\$ 2,487,499
<u>Lapsed Balances</u>	\$ 567,317	\$ 560,347	\$ 708,401
<u>MOTOR VEHICLE THEFT PREVENTION TRUST FUND – 156</u>			
<u>Appropriations (Net After Transfers)</u>	\$ 6,967,100	\$ 6,967,100	\$ 6,942,100
<u>Expenditures</u>			
Personal Services	144,529	149,754	149,979
Public Safety Shared Services	-	-	36,831
Awards and Grants	5,751,200	6,121,606	5,315,230
Lump Sums and Other Purposes	145,122	154,711	147,196
Total Expenditures	\$ 6,040,851	\$ 6,426,071	\$ 5,649,236
<u>Lapsed Balances</u>	\$ 926,249	\$ 541,029	\$ 1,292,864
<u>CRIMINAL JUSTICE INFORMATION PROJECTS FUND – 335</u>			
<u>Appropriations (Net After Transfers)</u>	\$ 400,000	\$ 400,000	\$ 400,000
<u>Expenditures</u>			
Lump Sums and Other Purposes	17,355	-	64
Total Expenditures	17,355	-	64
<u>Lapsed Balances</u>	\$ 382,645	\$ 400,000	\$ 399,936

STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES
AND LAPSED BALANCES

	FISCAL YEAR		
	2009	2008	2007
<u>CRIMINAL JUSTICE TRUST FUND – 488</u>	<i>PA 95-0731</i>	<i>PA 95-0348</i>	<i>PA 94-0798</i>
<u>Appropriations (Net After Transfers)</u>	\$ 96,600,000	\$ 97,200,000	\$ 97,200,000
<u>Expenditures</u>			
Local Awards and Grants	24,139,732	30,579,984	29,944,981
Crime Bill Initiatives	-	17,184,852	20,510,838
State Awards and Grants	3,288,029	3,599,372	6,146,645
Support of Investigation Issues	-	-	238,818
Public Safety Shared Services	-	-	153,010
Lump Sums and Other Purposes (admin)	3,386,164	4,576,070	3,695,089
Lump Sums and Other Purposes (in house grants)	182,706	160,884	-
Total Expenditures	\$ 30,996,631	\$ 56,101,162	\$ 60,689,381
<u>Lapsed Balances</u>	\$ 65,603,369	\$ 41,098,838	\$ 36,510,619
<u>JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANTS - 581</u>			
<u>Appropriations (Net After Transfers)</u>	\$ 4,600,000	\$ 4,600,000	\$ 12,540,000
<u>Expenditures</u>			
Public Safety Shared Services	-	-	69,294
Lump Sums and Other Purposes	1,475,109	1,640,652	4,835,732
Total Expenditures	\$ 1,475,109	\$ 1,640,652	\$ 4,905,026
<u>Lapsed Balances</u>	\$ 3,124,891	\$ 2,959,348	\$ 7,634,974
<u>CRIMINAL JUSTICE INFORMATION SYSTEMS TRUST FUND – 866</u>			
<u>Appropriations (Net After Transfers)</u>	\$ -	\$ -	\$ 2,423,900
<u>Expenditures</u>			
Personal Services	-	-	212,445
State Contribution to State Employee's Retirement System	-	-	24,494
State Contribution to Social Security	-	-	15,801
Employer Contributions to Group Insurance	-	-	32,515
Contractual Services	-	-	25,550
Electronic Data Processing	-	-	3,398
Telecommunications	-	-	59,080
Operation of Automobile Equipment	-	-	200
Total Expenditures	\$ -	\$ -	\$ 373,483
<u>Lapsed Balances</u>	\$ -	\$ -	\$ 2,050,417
<u>GRAND TOTAL - ALL FUNDS</u>			
Appropriations (Net after Transfers)	\$ 112,174,265	\$ 111,638,057	\$ 122,701,900
Total Expenditures	\$ 41,569,794	\$ 66,078,495	\$ 74,104,689
Lapsed Balances	\$ 70,604,471	\$ 45,559,562	\$ 48,597,211

Note: Appropriations transfers were approved by the Governors appropriations, expenditures, and lapsed balances have been reconciled to the records of the State Comptroller.

STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

SCHEDULE OF CHANGES IN STATE PROPERTY
YEARS ENDED JUNE 30, 2009 AND 2008

June 30, 2009			
Balance July 1, 2008	Additions	Deletions	Balance June 30, 2009
\$ 1,059,484	\$ 37,567	\$ 97,568	\$ 999,483

June 30, 2008			
Balance July 1, 2007	Additions	Deletions (1)	Balance June 30, 2008
\$ 5,973,352	\$ 109,975	\$ 5,023,843	\$ 1,059,484

- (1) On June 7, 2007, The Illinois Department of Central Management Services authorized the transfer of \$4,689,397 in assets from ICJIA to a newly created non-profit, Illinois Public Safety Agency Network, pursuant to the Illinois Public Safety Agency Network Act (50 ILCS 752/35 & 45).

Note: Property and Equipment information was obtained from Authority records and has been reconciled to the "Agency Report of Fixed Assets" submitted to the State Comptroller.

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ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

COMPARATIVE SCHEDULE OF CASH RECEIPTS
YEARS ENDED JUNE 30,

	<u>2009</u>	<u>2008</u>	<u>2007</u>
<u>General Revenue Fund – 001</u>			
Jury Duty	\$ 572	\$ 737	\$ 131
Prior Year Refunds	-	-	52,990
Total - Fund 001	<u>\$ 572</u>	<u>\$ 737</u>	<u>\$ 53,121</u>
<u>Motor Vehicle Theft Prevention Trust Fund - 156</u>			
Insurers Fees	\$ 6,420,651	\$ 6,402,294	\$ 6,251,369
Total - Fund 156	<u>\$ 6,420,651</u>	<u>\$ 6,402,294</u>	<u>\$ 6,251,369</u>
<u>Criminal Justice Information Projects Fund - 335</u>			
Criminal Justice Information Projects	\$ 9,068	\$ 2,594	\$ 74,456
Total - Fund 335	<u>\$ 9,068</u>	<u>\$ 2,594</u>	<u>\$ 74,456</u>
<u>Criminal Justice Trust Fund – 488</u>			
National Criminal History Improvement Program	\$ 59,182	\$ 349,000	\$ 2,397,163
Victims of Crime Act	13,093,811	17,109,912	16,620,258
Byrne Anti-Drug Abuse Act	1,436,387	4,341,361	9,118,152
Byrne Justice Assistance Grant Program	4,726,229	20,970,262	14,323,885
ARRA Byrne Justice Assistance Grant Program	50,198,081	-	-
Violence Against Women Act	4,088,842	4,757,964	5,272,072
Violent Offender Incarceration	-	16,323,809	19,904,615
Residential Substance Abuse	656,386	1,505,643	2,035,957
Rural Domestic Violence	67,600	-	140,750
Criminal Justice Issues (Sexual Offender Recidivism)	-	7,322	7,322
State Justice Statistics Program	-	-	40,563
National Institute of Justice Research and Development	-	-	3,750
National Institute of Corrections	74,202	43,886	38,387
National Forensic Science Program	537,973	477,066	312,871
Congressionally Mandated Awards	19,000	-	-
Information Technology - Byrne Discretionary Grant	-	1,325	94,675
Information Technology - Nat'l Gov. Assn. Subgrant	-	-	9,486
Community Prosecution (Project Safe Neighborhoods)	372,301	1,066,948	866,600
Anti-Gang Initiative	875,091	307,129	91,670
Office of Juvenile Justice CSEC Research	-	1,000	6,605
DHS Subgrants	-	79,700	70,815
Subgrantee Refunds of Interest	486	1,056	1,966
Prior Year Refunds	142,448	1,393,624	1,051,163
Total - Fund 488	<u>\$ 76,348,019</u>	<u>\$ 68,737,007</u>	<u>\$ 72,408,725</u>
<u>Juvenile Accountability Incentive Block Grants Fund - 581</u>			
Prior Year Refunds	\$ 5,000	\$ 2,200	\$ 1,922
Subgrantee Refunds of Interest	-	-	372
Juvenile Accountability Incentive Block Grant	1,544,600	2,966,100	1,663,000
Total - Fund 581	<u>\$ 1,549,600</u>	<u>\$ 2,968,300</u>	<u>\$ 1,665,294</u>

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STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

COMPARATIVE SCHEDULE OF CASH RECEIPTS
YEARS ENDED JUNE 30,

	<u>2009</u>	<u>2008</u>	<u>2007</u>
<u>Criminal Justice Information Systems Trust Fund - 886</u>			
Users Fees	-	-	141,481
Total - Fund 886	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 141,481</u>
<u>Total Cash Receipts Recorded By Authority</u>	<u>\$ 84,327,910</u>	<u>\$ 78,110,932</u>	<u>\$ 80,594,446</u>

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STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

RECONCILIATION SCHEDULE OF CASH RECEIPTS TO DEPOSITS
REMITTED TO THE STATE COMPTROLLER
YEARS ENDED JUNE 30,

<u>Total Cash Receipts by Fund</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
General Revenue Fund (001)	\$ 572	\$ 737	\$ 53,121
Motor Vehicle Theft Prevention Trust Fund (156)	6,420,651	6,402,294	6,251,369
Criminal Justice Information Projects Fund (335)	9,068	2,594	74,456
Criminal Justice Trust Fund (488)	76,348,019	68,737,007	72,408,725
Juvenile Accountability Incentive Block Grants (581)	1,549,600	2,968,300	1,665,294
Criminal Justice Information Systems Trust Fund (886)	-	-	141,481
	<hr/>	<hr/>	<hr/>
Total Cash Receipts Recorded by Authority	\$ 84,327,910	\$ 78,110,932	\$ 80,594,446
Add: Deposits in Transit, Beginning of Year	-	457,771	603,760
Less: Deduct Deposits in Transit, End of Year	<u>(8,120)</u>	<u>-</u>	<u>(457,771)</u>
Deposits Recorded By Comptroller	<u>\$ 84,319,790</u>	<u>\$ 78,568,703</u>	<u>\$ 80,740,435</u>

STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

ANALYSIS OF SIGNIFICANT VARIATIONS IN EXPENDITURES
For the Two Years Ended June 30, 2009

Fiscal Year 2009

A competitive schedule of significant variations in expenditures (20% and \$15,000) for the fiscal year ended June 30, 2009 is shown below:

EXPENDITURE:	FISCAL YEAR ENDED JUNE 30		INCREASE (DECREASE)	
	<u>2009</u>	<u>2008</u>	<u>AMOUNT</u>	<u>PERCENT</u>
<u>Fund 001 - General Revenue Fund:</u>				
State Contribution to State Employee's Retirement System	\$ 247,540	\$ 199,985	\$ 47,555	23.78%
Contractual Services	288,388	193,951	94,437	48.69%
Lump Sums and Other Purposes	1,064,592	13,241	,051,351	7,940.12%
<u>Fund 488 - Criminal Justice Trust Fund:</u>				
Local Awards and Grants	\$ 24,139,732	\$ 30,579,984	(\$ 6,440,252)	(21.06%)
Crime Bill Initiatives	-	17,184,852	(17,184,852)	(100.00%)
Lumps Sums and Other Purposes (admin)	3,386,164	4,576,070	(1,189,906)	(26.00%)

EXPLANATIONS:

Fund 001 - General Revenue Fund:

State Contribution to State Employee's Retirement System: The increase is due to the increase in the required percentage for employee contributions

Contractual Services: The Authority moved locations during FY2008 and CMS required increased facilities management rental fees for FY2009.

Lump Sum and Other Purposes : The State General Revenue match was reinstated during 2009. There was a catch up for State funds match from 2008.

Fund 488 - Criminal Justice Trust Fund:

Local Awards and Grants: The decrease is attributed to the decrease in federal grant funding.

Crime Bill Initiatives: The grant ended in 2008.

Lumps Sums and Other Purposes : The decrease is attributed to the decrease in federal grant funding.

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STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

ANALYSIS OF SIGNIFICANT VARIATIONS IN EXPENDITURES
For the Two Years Ended June 30, 2009

Fiscal Year 2008

A competitive schedule of significant variations in expenditures (20% and \$15,000) for the fiscal year ended June 30, 2008 is shown below:

EXPENDITURE:	FISCAL YEAR ENDED JUNE 30		INCREASE (DECREASE)	
	2008	2007	AMOUNT	PERCENT
<u>Fund 001 - General Revenue Fund:</u>				
Personal Services	\$ 1,223,576	\$ 907,718	\$ 315,858	34.80%
State Contribution to State Employee's Retirement System	199,985	104,690	95,295	91.03%
State Contribution to Social Security	91,994	67,836	24,158	35.61%
Contractual Services	193,951	313,767	(119,816)	(38.19%)
Telecommunications	39,995	24,240	15,755	65.00%
Lump Sum and Other Purposes	13,241	799,465	(786,224)	(98.34%)
Public Safety Shared Services	-	25,266	(25,266)	(100.00%)
Capital Punishment Reform	-	86,786	(86,786)	(100.00%)
<u>Fund 156 - Motor Vehicle Theft Prevention Fund:</u>				
Public Safety Shared Services	-	\$ 36,831	(\$ 36,831)	(100.00%)
<u>Fund 488 Criminal Justice Trust Fund:</u>				
State Awards and Grants	\$ 3,599,372	\$ 6,146,645	(\$ 2,547,273)	(41.44%)
Support of Investigative Issues	-	238,818	(238,818)	(100.00%)
Lumps Sums and Other Purposes (admin)	4,576,070	3,695,089	880,981	23.84%
Lumps Sums and Other Purposes (in-house grants)	160,884	-	160,884	(n/a)
<u>Fund 581 - Juvenile Accountability Incentive Block Grant Fund:</u>				
Public Safety Shared Services	-	\$ 69,294	(\$ 69,294)	(100.00%)
Lump Sums and Other Purposes	\$ 1,640,652	4,835,732	(3,195,080)	(66.07%)
<u>Fund 886 - Criminal Justice Information Systems Trust Fund:</u>				
Personal Services	-	\$ 212,445	(\$ 212,445)	(100.00%)
State Contribution to State Employee's Retirement System	-	24,494	(24,494)	(100.00%)
State Contribution to Social Security	-	15,801	(15,801)	(100.00%)
Employer Contributions to Group Insurance	-	32,515	(32,515)	(100.00%)
Contractual Services	-	25,550	(25,550)	(100.00%)
Telecommunications	-	59,080	(59,080)	(100.00%)

STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY
ANALYSIS OF SIGNIFICANT VARIATIONS IN EXPENDITURES
For the Two Years Ended June 30, 2009

Fiscal Year 2008 (Continued)

EXPLANATIONS:

Fund 001 - General Revenue Fund:

Personal Services: The State General Revenue match was discontinued. In order to maintain staffing requirements, the Authority increased expenditures for payroll within this line item.

State Contribution to State Employee's Retirement System: The increase is due to additional staffing charges in the line item above and escalation in retirement system costs.

State Contribution to Social Security: The increase is consistent with the increases in Personal Services expenditures above.

Contractual Services: The decrease is due to the expiration and lack of renewal of certain contract employees.

Telecommunications: The Authority moved locations during FY2008 and the new location had increased telecommunications costs due to the network configurations.

Federal Assistance Programs: There is no longer a State match.

Public Safety Shared Services: The Authority has transitioned from the program and has discontinued shared services expenditures.

Capital Punishment Reform: The decrease is attributed to the elimination of the appropriation for the Capital Punishment Reform Committee.

Fund 156 - Motor Vehicle Theft Prevention Fund:

Public Safety Shared Services: The Authority has transitioned from the program and has discontinued shared services expenditures.

Fund 488 - Criminal Justice Trust Fund:

State Awards and Grants: The decrease is attributed to a decrease in federal funding. For example, Violent Offender Incarceration and Truth in Sentencing grant ended on 9/29/2007 and Project Safe Neighborhood decreased by \$2.4M.

Support of Investigative Issues: These expenditures were reclassified to Lump Sums and Other Purposes in 2008. Sources of grant funds decreased from 8 in 2007 to 5 in 2008.

Lumps Sums and Other Purposes (admin) : The grants funds require a state match, but funding for the state match was eliminated for one year. Administrative expenses were charged to federal funds and state funds were charged in the subsequent year when the state match was reinstated.

Lumps Sums and Other Purposes (in house grants) : These expenditures were reclassified from Lump Sums and Other Purposes in 2008. Sources of grant funds decreased from 8 in 2007 to 5 in 2008.

STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY
ANALYSIS OF SIGNIFICANT VARIATIONS IN EXPENDITURES
For the Two Years Ended June 30, 2009

Fiscal Year 2008 (Continued)

EXPLANATIONS (Continued):

Fund 581 - Juvenile Accountability Incentive Block Grant Fund:

Public Safety Shared Services: The Authority has transitioned from the program and has discontinued shared services expenditures.

Lump Sums and Other Purposes (JAIBG): The decrease is due to a decrease in funding. The grant decreased from \$6 million in 2004 to \$1.5 million in 2008.

Fund 886 - Criminal Justice Information Systems Trust Fund:

All variations attributed to Public Act 94-8096 mandating the privatization of the Criminal Justice Information Systems Trust, thus ending all appropriations.

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STATE OF ILLINOIS
ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY

ANALYSIS OF SIGNIFICANT VARIATIONS IN RECEIPTS
For the Two Years Ended June 30, 2009

Fiscal Year 2009

A comparative schedule of significant variations in cash receipts (variance representing the greater of 2.0% and \$15,000) for the fiscal year ended June 30, 2008 is shown below:

CASH RECEIPTS:	FISCAL YEAR ENDED JUNE 30		INCREASE (DECREASE)	
	<u>2009</u>	<u>2008</u>	<u>AMOUNT</u>	<u>%</u>
Fund 581 - Juvenile Accountability Incentive Block Grants Fund	\$ 1,549,600	\$ 2,968,300	(1,418,700)	(47.80%)

EXPLANATIONS:

Fund 581 - Juvenile Accountability Incentive Block Grants Fund: The Authority drew down two grants in 2008 and was only able to expend necessary costs associated to draw down one grant in 2009.

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STATE OF ILLINOIS
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ANALYSIS OF SIGNIFICANT VARIATIONS IN RECEIPTS
For the Two Years Ended June 30, 2008

Fiscal Year 2008

A comparative schedule of significant variations in cash receipts (variance representing the greater of 2.0% and \$15,000) for the fiscal year ended June 30, 2008 is shown below:

CASH RECEIPTS:	<u>FISCAL YEAR</u> <u>ENDED JUNE 30</u>		<u>INCREASE</u> <u>(DECREASE)</u>	
	<u>2008</u>	<u>2007</u>	<u>AMOUNT</u>	<u>%</u>
Fund 001 - General Revenue Fund \$737		\$53,121	(\$52,384)	(98.61%)
Fund 335 - Criminal Justice Information \$2,5	94	\$74,456	(\$71,862)	(96.52%)
Fund 581 - Juvenile Accountability Incentive Block Grants Fund	\$2,968,300	\$1,665,294	\$1,303,006	78.24%
Fund 886 - Criminal Justice Information Systems Trust Fund	\$ -	\$141,481	(\$141,481)	(100.00%)

EXPLANATIONS:

Fund 001 - General Revenue Fund: In 2007, there was a refund of approximately \$52,000, which did not occur in 2008.

Fund 335 - Criminal Justice Information: The decrease is attributed to a decrease in funding.

Fund 581 - Juvenile Accountability Incentive Block Grants Fund: The Authority drew down one grant in 2007 and was able to expend necessary costs associated to draw down two grants in 2008.

Fund 886 - Criminal Justice Information Systems Trust Fund: Due to Public Act 94-8096 mandating the privatization of the Criminal Justice Information Systems Trust, all receipts were discontinued.

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ANALYSIS OF SIGNIFICANT LAPSE PERIOD SPENDING
For the Two Years Ended June 30, 2009

Our review of lapse period expenditures for fiscal year ended June 30, 2009 disclosed appropriation line items with significant (greater than 20% and \$15,000) lapse period expenditures.

Fiscal Year Ended June 30, 2009

EXPENDITURE ITEM:	<u>TOTAL</u> <u>EXPENDITURES</u>	<u>LAPSE PERIOD</u> <u>EXPENDITURES</u>	<u>PERCENT</u>
<u>Fund 001 - General Revenue</u>			
<u>Fund:</u>			
Electronic Data Processing	\$ 96,333	\$ 22,798	23.67%
Capital Punishment Reform	71,990	39,942	55.48%
<u>Fund 488 - Criminal Justice Trust</u>			
<u>Fund:</u>			
Support of Investigative Issues	\$ 182,706	\$ 70,344	38.50%

EXPLANATIONS:

Fund 001 - General Revenue Fund:

Electronic Data Processing: The lapse period expenditures were utilized to purchase refurbished computers.

Capital Punishment Reform: The lapse period expenditures reflect when the invoices were received from ISU for this committee.

Fund 488 - Criminal Justice Trust Fund:

Support of Investigative Issues: The lapse period expenditures are due to InfoNet server upgrades.

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ANALYSIS OF SIGNIFICANT LAPSE PERIOD SPENDING
For the Two Years Ended June 30, 2009

Our review of lapse period expenditures for fiscal year ended June 30, 2008 disclosed appropriation line items with significant (greater than 20% and \$15,000) lapse period expenditures.

Fiscal Year Ended June 30, 2008

EXPENDITURE ITEM:	<u>TOTAL</u> <u>EXPENDITURES</u>	<u>LAPSE PERIOD</u> <u>EXPENDITURES</u>	<u>PERCENT</u>
<u>Fund 001 - General Revenue Fund:</u>			
Electronic Data Processing	\$ 111,130	\$ 16,129	14.51%
<u>Fund 488 - Criminal Justice Trust</u> <u>Fund:</u>			
Support of Investigative Issues	\$ 160,884	\$ 38,655	24.03%

EXPLANATIONS:

Fund 001 - General Revenue Fund:

Electronic Data Processing: The monthly statistical service charges are allocated to the general fund during the end of the fiscal year. They are allocated to other funds during the first part of the fiscal year. Also, refurbished computers were purchased during the lapse period.

Fund 488- Criminal Justice Trust Fund:

Support of Investigative Issues: The lapse period expenditures are due to InfoNet server upgrades.

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ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY
ANALYSIS OF OPERATIONS

AUTHORITY FUNCTIONS AND PLANNING PROGRAM
FOR THE TWO YEARS ENDED JUNE 30, 2009

Authority Functions

The Illinois Criminal Justice Information Authority was created in 1983 as a State agency dedicated to improving the administration of criminal justice. The Authority brings together key leaders from the justice system and the public to identify critical issues facing the criminal justice system in Illinois, and to propose and evaluate policies, programs, and legislation that address those issues. The agency also works to ensure the criminal justice system in Illinois is efficient and effective.

The Authority has several statutorily mandated duties including the following:

- To coordinate the use of information within Illinois' criminal justice system;
- To promulgate effective criminal justice information policy;
- To improve criminal justice agency procedures and practices with respect to information and to improve new information technologies;
- To stimulate research and develop new methods and uses of criminal justice data for the improvement of the criminal justice system and reduction of crime;
- To protect the integrity of criminal history record information, while safeguarding the privacy rights of Illinois citizens; and
- To provide staff support for the Illinois Motor Vehicle Theft Prevention Council.

The Authority's specific powers and duties are detailed in the Illinois Criminal Justice Information Act [20 ILCS 3930]. In addition to State guidelines, the Authority operates under the rules and guidelines of the Federal Crime Control Act of 1973, as amended.

The statutory responsibilities of the Authority fit into four areas: grants administration; research and analysis; policy and planning; and information systems and technology.

Grants Administration

- Implements and funds victim assistance and law enforcement programs under the Edward Byrne Memorial Justice Assistance Grant program, Juvenile Accountability Block Grant program, Victims of Crime Act, Violence Against Women Act, and other grant programs as they become available;
- Monitors program activity and provides technical assistance to grantees;
- Provides staff support to the Illinois Motor Vehicle Theft Prevention Council, an 11-member board working to curb motor vehicle theft; and
- Coordinates the Juvenile Crime Enforcement Coalition, charged with evaluating statewide juvenile crime prevention needs and overseeing juvenile crime prevention planning initiatives.

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ANALYSIS OF OPERATIONS

AUTHORITY FUNCTIONS AND PLANNING PROGRAM (Continued)
FOR THE TWO YEARS ENDED JUNE 30, 2009

Research and Analysis

- Publishes research studies on a variety of crime trends and criminal justice issues;
- Acts as a clearinghouse for information and research on crime and the criminal justice system;
- Audits the state central repositories of criminal history record information for data accuracy and completeness; and
- Develops and tests statistical methodologies and provides statistical advice and interpretation to support criminal justice decision-making.

Policy and Planning

- Develops and implements comprehensive strategies for drug and violent crime law enforcement, crime control and prevention, and assistance to crime victims using federal funds awarded to Illinois;
- Advises the governor and the General Assembly on criminal justice policies and legislation;
- Coordinates policymaking groups to learn about ongoing concerns of criminal justice officials; and
- Develops and evaluates state and local programs for improving law enforcement and the administration of criminal justice.

Information Systems and Technology

- Designs, develops, and supports systems which enhance the quality of victim service data;
- Serves as the sole administrative appeal body for determining citizen challenges to the accuracy of their criminal history records;
- Monitors the operation of existing criminal justice information systems to protect the constitutional rights and privacy of citizens; and
- Supports the development of an integrated criminal justice information network in Illinois.

The Authority Board consists of the following 21 members:

- The Illinois Attorney General, or his or her designee,
- The Director of the Illinois Department of Corrections,
- The Director of the Illinois Department of State Police,
- The Sheriff of Cook County,
- The State's Attorney of Cook County,
- The Clerk of the Circuit Court of Cook County,
- The President of the Cook County Board of Commissioners,
- The Superintendent of the Chicago Police Department,
- The Director of the Office of the State's Attorneys Appellate Prosecutor,

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AUTHORITY FUNCTIONS AND PLANNING PROGRAM (Continued)
FOR THE TWO YEARS ENDED JUNE 30, 2009

- The Executive Director of the Illinois Law Enforcement Training Standards Board,
- The State Appellate Defender, and
- The following additional members, each of whom shall be appointed by the Governor:
 - A circuit court clerk,
 - A sheriff, and
 - A State's Attorney of a county other than Cook,
 - A chief of police, and
 - Six members of the general public.

The Authority is chaired by Mr. Sheldon Sorosky.

Authority Planning Program

The Authority's planning process identifies problems/needs consistent with its statutory mandates. Strategy objectives and program proposals are developed to address the identified needs. The Authority's Strategic Plan for 2008 through 2011 was adopted in FY 2008. The Authority has developed long-range goals and short-term objectives that are updated annually as part of its planning and budget development process.

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ANALYSIS OF OPERATIONS

AVERAGE NUMBER OF EMPLOYEES
FOR THE YEARS ENDED JUNE 30,

Authority members are supported by a professional staff trained in information technology, data analysis and criminal justice information administration. Staff functions include: developing and operating automated information systems, analyzing criminal justice policies and crime trends, providing training and technical assistance to other criminal justice professionals and administering Federal and State grants.

The following table prepared from the Authority records, presents the average number of persons (rounded to the nearest whole number) employed by the Authority for the fiscal years ended June 30, 2009, 2008, and 2007.

<u>FUNCTIONAL JOB CLASSIFICATIONS</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
<u>Fund 001 – General Revenue Fund</u>			
Regular payroll	16	15	15
<u>Fund 156 – Motor Vehicle Theft Prevention Trust Fund</u>			
Regular payroll	4	4	4
<u>Fund 488 – Criminal Justice Trust Fund</u>			
ADAA payroll	31	31	32
<u>Fund 581 – Juvenile Accountability Incentive Block Fund</u>			
Regular Payroll	4	4	4
<u>Fund 886 – Criminal Justice Information System Trust Fund</u>			
Payroll	<u>0</u>	<u>0</u>	<u>0</u>
Total Employees	<u>55</u>	<u>54</u>	<u>55</u>

In addition, the Authority had the following contractual employees:

<u>FUNCTIONAL JOB CLASSIFICATIONS</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
<u>Fund 001 – General Revenue Fund</u>			
Contractual employees	1	1	3
<u>Fund 156 – Motor Vehicle Theft Prevention Trust Fund</u>			
Contractual employees	0	0	0
<u>Fund 488 – Criminal Justice Trust Fund</u>			
Contractual employees	3	4	0
<u>Fund 581 – Juvenile Accountability Incentive Block Fund</u>			
Contractual employees	0	0	0
<u>Fund 886 – Criminal Justice Information System Trust Fund</u>			
Contractual employees	<u>0</u>	<u>0</u>	<u>0</u>
Total Contractual Employees	<u>4</u>	<u>5</u>	<u>3</u>
Total Employed	<u>59</u>	<u>59</u>	<u>58</u>

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ANALYSIS OF OPERATIONS
FOR THE TWO YEARS ENDED JUNE 30, 2009

PUBLIC SAFETY SHARED SERVICES CENTER (PSSSC)

Executive Order 2006-6, issued March 31, 2006, created a Division of Shared Services within the Illinois Department of Corrections to provide limited services to nine designated public safety agencies, including the Illinois Criminal Justice Information Authority. To implement this Executive Order, certain timekeeping and payroll functions were transferred from the Authority to the Department of Corrections pursuant to a July 2007 Interagency Agreement.

The Department of Corrections Public Safety Shared Services Center (PSSSC) was established to consolidate certain common administrative functions, such as human resources, personnel, payroll, timekeeping, procurement, and financial processes currently being performed by individual agencies. The stated purpose for this consolidation was to improve the ability of all State agencies to share management knowledge and capitalize on synergies and economies of scale.

While a more substantial sharing of administrative services was originally planned, during FY08 and FY09 PSSSC only provided timekeeping and payroll services to the Authority. Under the shared services approach, timekeeping and payroll information was initially compiled and verified by the Authority before being submitted to the PSSSC for processing into systems maintained by the Department of Central Management Services.

One goal of the Shared Services program was to realize cost savings through the consolidation of the common functions of several agencies into one location. In August 2008, the Authority submitted data regarding the impact of shared services to the Illinois Office of the Auditor General. This data reflected an FY08 cost savings for the Authority of \$84,092.

Authority management indicated the reported FY08 cost savings represented only the budgeted savings based on the transfer of one position. Any economic savings derived from shared services would have been offset by a reported \$284,401 in implementation costs. The other public safety agencies also reported implementation costs that significantly exceeded estimated cost savings. The PSSSC responded that the vast majority of cost savings will only occur after new HR and IT operating systems are designed and installed.

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ANALYSIS OF OPERATIONS

SERVICE EFFORTS AND ACCOMPLISHMENTS (NOT EXAMINED)
FOR THE TWO YEARS ENDED JUNE 30, 2009

INTRODUCTION

The Authority works to identify critical issues facing the criminal justice system in Illinois, and to propose and evaluate policies, programs, and legislation that address those issues. The Authority accomplishes its goals through effort in three major areas: 1) information system, technology and support; 2) research, planning and coordination; and, 3) administration of grants for crime control, crime prevention, and victim assistance.

<u>Program:</u>	<u>Expenditures (thousands)</u>		
	<u>2009</u>	<u>2008</u>	<u>2007</u>
Crime Control, Crime Prevention, and Victim Assistance	\$ 39,335.4	\$ 62,982.6	\$ 70,628.0
Information Systems, Technology and Support	671.4	961.6	933.3
Research, Planning and Coordination	<u>1,563.0</u>	<u>2,134.2</u>	<u>2,543.4</u>
Authority Totals	<u>\$ 41,569.8</u>	<u>\$ 66,078.4</u>	<u>\$ 74,104.7</u>

CRIME CONTROL, CRIME PREVENTION, AND VICTIM ASSISTANCE

Mission Statement:

To help improve the administration of justice in this State, the Authority develops, coordinates, administers, implements, and evaluates programs, designed to enhance and improve Illinois' criminal justice, juvenile justice, and victim service systems with several major federal assistance programs and state grants.

Project goals and objectives:

1. Utilize federal grant funds to promote the improvement of Illinois' criminal and juvenile justice and victim service systems.
2. Ensure compliance with Federal and State requirements.
3. Ensure efficient and effective administration of Federal and State grant funds.
4. Reduce motor vehicle theft through the use of Illinois Motor Vehicle Theft Prevention Act funds.

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ANALYSIS OF OPERATIONS

SERVICE EFFORTS AND ACCOMPLISHMENTS (NOT EXAMINED) - Continued
FOR THE TWO YEARS ENDED JUNE 30, 2009

Operating Statistics:	2009	2008	2007
Grants opened	461	299	472
Grants monitored	657	825	680
Technical assistance responses	13,212	12,163	12,088
Program/fiscal reports processed	3,717	4,289	3,898

INFORMATION SYSTEMS, TECHNOLOGY AND SUPPORT

Mission Statement:

To help improve the administration of justice in this State, the Authority 1) promotes the accuracy of criminal history and other justice-related records, and 2) supports the development of an integrated criminal justice information network in Illinois.

RESEARCH, PLANNING AND COORDINATION

Mission Statement:

To help improve the administration of justice in this State, the Authority: 1) identifies and analyzes critical issues facing the justice system; 2) proposes and evaluates policies, programs and legislation that address those issues; 3) advises the Governor, Illinois General Assembly, State and local officials, and a member of the general public on the implications of such research, evaluation and analysis; 4) functions as a repository of research data and other information; and, 5) disseminates information, develops tools, and provides technical assistance which supports State and local crime problem solving.

Project goals and objectives:

1. Identify, research and address issues, affecting the justice system in Illinois.
2. Promote the effectiveness of the justice system through research, planning and coordination.
3. Coordinate and implement multi-year comprehensive statewide criminal justice plan.

Operating Statistics:	2009	2008	2007
Reports published	14	11	21
Information requests handled	230	454	823
Publications mailed/downloaded 1,08	8,074	953,471	25,087
CJ Dispatch (Email) Subscribers	2,791	2,598	29,302
Website "hits"	8,257,676	10,539,065	7,996,810
Website visitors	363,337	381,545	336,751

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ANALYSIS OF OPERATIONS

SCHEDULE OF FEDERAL AND NON-FEDERAL EXPENDITURES
FOR THE TWO YEARS ENDED JUNE 30, 2009

	Fiscal Year 2009		Fiscal Year 2008		Total	
	Amount	Percent	Amount	Percent	Amount	Percent
Federal Funds	\$ 32,471,740	78.1%	\$ 57,741,814	87.4%	\$ 90,213,554	83.8%
Non-Federal Funds	9,098,053	21.9%	8,336,681	12.6%	17,434,735	16.2%
	<u>\$ 41,569,793</u>		<u>\$ 66,078,495</u>		<u>\$ 107,648,289</u>	

NOTES TO THE SCHEDULE OF FEDERAL AND NON-FEDERAL EXPENDITURES

- This schedule is used to determine the Authority's share of federal single audit costs.
- The Authority had no loans or notes, no non-operating expenses, or non-cash expenditures.
- The above schedule agrees with the amounts presented in the Schedule of Expenditures of Federal Awards and the Schedule of Appropriations, Expenditures, and Lapsed Balances.