

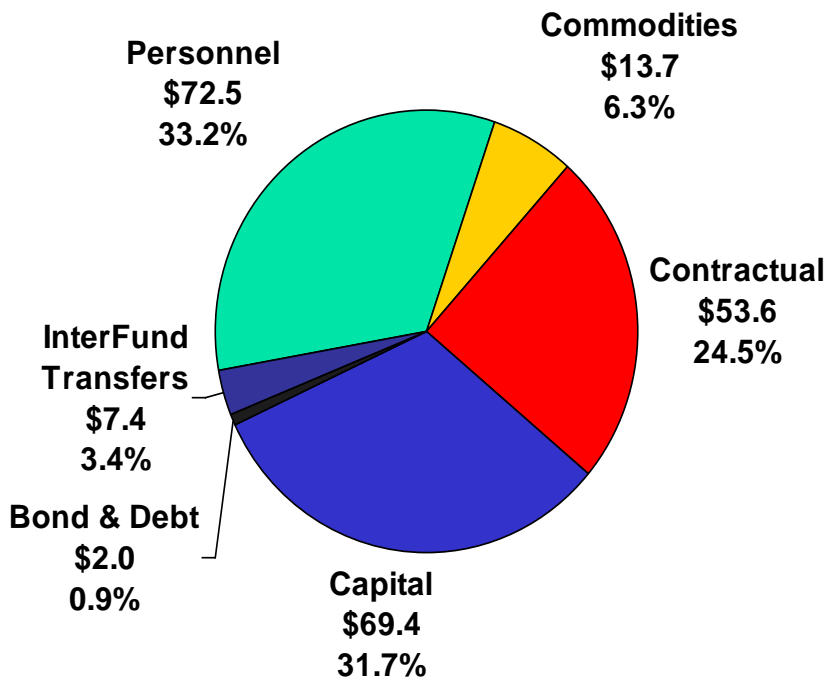
## **Special Revenue Funds Described**

Special Revenue Fund programs are those whose revenues are for dedicated purposes. For instance public works appropriations are restricted to water and sewage-related operations by the nature of the fees charged, and motor fuel and gas taxes are generally restricted to transportation related purposes. Several programs rely on dedicated property tax levies. Corporate Fund monies, which are general use in nature, may be used to supplement special revenues via transfer or subsidy. For organizational purposes, this section includes bond-funded construction projects, and the debt service of those costs.

**DuPAGE COUNTY, ILLINOIS  
SPECIAL REVENUE FUNDS  
REVENUE HISTORY AND PROJECTIONS  
FY 2005 - FY 2012**

<b>FUND</b>	<b>DEPARTMENT</b>	<b>2005 ACTUAL</b>	<b>2006 ACTUAL</b>	<b>2007 ORIGINAL REVENUE BUDGET</b>	<b>2007 REVISED REVENUE BUDGET</b>	<b>2008 REVENUE BUDGET</b>	<b>2009 REVENUE BUDGET</b>	<b>2010 REVENUE BUDGET</b>	<b>2011 REVENUE BUDGET</b>	<b>2012 REVENUE BUDGET</b>
04	Stormwater Management	\$ 4,029,249	\$ 2,867,051	\$ 5,870,778	\$ 1,485,232	\$ 3,196,273	\$ 1,820,400	\$ 760,000	\$ 760,000	\$ 760,000
04	Property Tax Stormwater	8,501,443	8,511,482	8,650,000	8,500,000	8,500,000	8,650,000	8,650,000	8,650,000	8,650,000
04	Interfund Transfer	-	-	-	-	3,400,000	5,000,000	5,000,000	5,000,000	5,000,000
04	<b>Total Stormwater Management</b>	<b>12,530,692</b>	<b>11,378,532</b>	<b>14,520,778</b>	<b>9,985,232</b>	<b>15,096,273</b>	<b>15,470,400</b>	<b>14,410,000</b>	<b>14,410,000</b>	<b>14,410,000</b>
06	IMRF	3,691,754	2,832,408	3,910,590	3,910,590	3,381,304	3,381,304	3,381,304	3,381,304	3,381,304
06	Property Tax IMRF	3,097,780	5,147,369	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000
06	Interfund Transfer	7,392,880	7,155,439	6,000,000	6,000,000	5,830,678	5,330,678	5,330,678	5,330,678	5,330,678
06	<b>Total IMRF</b>	<b>14,182,414</b>	<b>15,135,215</b>	<b>15,010,590</b>	<b>15,010,590</b>	<b>14,311,982</b>	<b>13,811,982</b>	<b>13,811,982</b>	<b>13,811,982</b>	<b>13,811,982</b>
07	Tort Liability	819,760	432,735	523,305	523,305	386,131	386,131	386,131	386,131	386,131
07	Property Tax Tort Liability	3,005,313	3,021,457	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
07	Interfund Transfer	-	-	-	1,300,000	-	-	-	-	-
07	<b>Total Tort Liability</b>	<b>3,825,073</b>	<b>3,454,192</b>	<b>3,523,305</b>	<b>4,823,305</b>	<b>3,386,131</b>	<b>3,386,131</b>	<b>3,386,131</b>	<b>3,386,131</b>	<b>3,386,131</b>
08	Social Security	2,720,068	1,342,841	2,979,684	2,979,684	2,801,473	2,801,473	2,801,473	2,801,473	2,801,473
08	Property Tax Social Security	5,041,487	3,529,726	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
08	Interfund Transfer	-	-	3,200,000	3,200,000	3,163,061	2,563,061	2,563,061	2,563,061	2,563,061
08	<b>Total Social Security</b>	<b>7,761,555</b>	<b>4,872,567</b>	<b>9,679,684</b>	<b>9,679,684</b>	<b>9,464,534</b>	<b>8,864,534</b>	<b>8,864,534</b>	<b>8,864,534</b>	<b>8,864,534</b>
100	Court Document Storage	562,023	1,207,533	2,610,000	2,634,360	2,630,000	2,630,000	2,630,000	2,630,000	2,630,000
101	Welfare Fraud Forfeiture Fund	1,732	2,937	-	-	-	-	-	-	-
102	Crime Laboratory	57,730	64,185	66,000	66,000	67,000	72,000	77,200	82,300	87,400
103	County Clerk Storage Fee	40,700	44,408	41,000	41,427	41,500	41,000	41,000	40,500	40,500
104	Arrestee's Medical Costs Fund	175,622	125,902	100,000	100,000	104,000	104,000	104,000	104,000	104,000
105	Children's Waiting Room	96,381	104,163	75,000	75,000	75,000	75,000	75,000	75,000	75,000
107	Stormwater Variance	9,347	13,830	10,000	10,000	10,000	10,000	10,000	10,000	10,000
108	Recorder/GIS Fee	311,222	312,372	325,000	313,703	328,441	328,841	328,841	328,841	328,841
109	Geographic Info Sys Fees	1,452,100	3,514,674	3,410,000	3,410,000	3,720,000	3,720,000	3,720,000	3,720,000	3,720,000
15	Economic Development & Plan	3,873,530	3,679,278	4,206,037	3,464,911	4,031,737	3,994,965	4,221,047	4,247,742	4,275,064
140	Emergency Deployment Reimb Fund	-	-	-	5,000	15,000	15,000	15,000	15,000	15,000
150	County Cash Bond Fund	789,882	800,475	850,000	850,000	1,135,000	870,000	865,000	865,000	860,000
151	Neutral Site Custody Exchange	247,982	256,122	252,388	254,858	250,993	258,508	266,248	274,220	282,432
152	Sheriff Police Vehicle Fund	-	-	-	44,220	50,000	50,000	50,000	50,000	50,000
16	Circuit Court Clerk Operations & Adm	-	-	320,000	115,354	220,000	220,000	220,000	220,000	220,000
17	Youth Home	1,698,226	2,676,018	1,859,826	1,880,326	1,871,976	1,870,976	1,869,976	1,868,976	1,867,976
17	Property Tax Youth Home	2,526,898	1,918,973	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
17	<b>Total Youth Home</b>	<b>4,225,124</b>	<b>4,594,991</b>	<b>3,759,826</b>	<b>3,780,326</b>	<b>3,771,976</b>	<b>3,770,976</b>	<b>3,769,976</b>	<b>3,768,976</b>	<b>3,767,976</b>
18	Drug Court/MICAP	-	-	-	-	480,000	600,000	600,000	600,000	600,000
18	Interfund Transfer	-	-	-	-	300,000	-	-	-	-
18	<b>Total Drug Court/MICAP</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>780,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
19	Historical Museum	20,157	16,100	53,000	11,500	43,500	24,910	26,435	28,088	29,879
19	Interfund Transfer	280,000	280,000	140,000	140,000	-	-	-	-	-
19	<b>Total Historical Museum</b>	<b>300,157</b>	<b>296,100</b>	<b>193,000</b>	<b>151,500</b>	<b>43,500</b>	<b>24,910</b>	<b>26,435</b>	<b>28,088</b>	<b>29,879</b>
23	Convalescent Center	25,025,467	24,450,360	29,743,303	34,920,204	36,717,009	37,654,686	38,570,674	39,509,868	40,472,885
23	Interfund Transfer	2,000,000	2,700,000	2,000,000	2,000,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
23	<b>Total Convalescent Center</b>	<b>27,025,467</b>	<b>27,150,360</b>	<b>31,743,303</b>	<b>36,920,204</b>	<b>38,517,009</b>	<b>39,454,686</b>	<b>40,370,674</b>	<b>41,309,868</b>	<b>42,272,885</b>
30	Highway Motor Fuel Tax	8,144,268	10,350,730	8,250,000	8,250,000	8,875,000	7,850,000	7,950,000	8,050,000	8,150,000
31	Public Works	18,067,011	17,099,146	21,236,875	17,598,162	20,461,000	20,701,220	20,944,554	21,191,049	21,440,749
33	Animal Control	1,382,449	1,525,847	1,899,756	1,899,756	1,872,521	2,053,435	2,250,140	2,688,996	2,947,790
34	Law Library	332,185	426,423	414,650	414,650	439,000	439,000	439,000	439,000	439,000
35	Probation Services Fund	836,454	753,513	900,500	1,035,210	788,210	815,210	852,210	859,210	866,210
35	Interfund Transfer	280,900	189,739	-	-	600,000	-	-	-	-
35	<b>Total Probation Services</b>	<b>1,117,354</b>	<b>943,252</b>	<b>900,500</b>	<b>1,035,210</b>	<b>1,388,210</b>	<b>815,210</b>	<b>852,210</b>	<b>859,210</b>	<b>866,210</b>
36	Tax Automation Fund	32,850	132,077	114,000	113,297	121,500	124,000	126,500	127,500	129,500
37	Document Storage Fund	884,897	797,883	845,000	791,477	800,000	810,000	820,000	830,000	840,000
38	Court Automation Fund	1,270,224	1,586,398	2,610,000	2,676,639	2,620,000	2,620,000	2,620,000	2,620,000	2,620,000
39	Environment Related Proj PW	84,695	130,191	60,000	60,000	60,000	60,000	60,000	60,000	60,000
391	Environ-Related Education Fund	290	487	-	-	-	-	-	-	-
40	Highway Impact Fee Fund	2,223,803	2,174,115	1,750,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
41	Local Gas Tax	26,563,935	26,079,568	24,272,000	24,272,000	26,025,000	24,525,000	24,805,000	25,055,000	25,305,000
48	Wetland Mitigation Banks	1,237,161	12,589,714	1,120,000	1,400,000	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
<b>TOTAL REVENUE</b>		<b>\$ 138,809,855</b>	<b>\$ 150,843,666</b>	<b>\$ 154,168,692</b>	<b>\$ 152,146,865</b>	<b>\$ 163,887,307</b>	<b>\$ 160,945,798</b>	<b>\$ 161,905,472</b>	<b>\$ 163,937,937</b>	<b>\$ 165,814,873</b>

## FY2008 Special Revenue Funds Expenditures by Category (Dollars in Millions)



DUPAGE COUNTY, ILLINIOS  
EXPENDITURE AND APPROPRIATION COMPARISON  
FISCAL YEARS 2005 THROUGH 2008  
SPECIAL REVENUE FUNDS

	Actual 2005	Actual 2006	Current Budget 2007	Estimated Expenditures 2007	Appropriation 2008
EXPENDITURES:					
04-204 Stormwater Permitting	1,016,551	1,028,759	1,124,497	1,067,671	1,111,388
04-205 Stormwater Mgmt Projects	14,979,665	9,545,017	20,557,109	11,061,375	9,004,305
06-794 Illinois Municipal Retirement Fund	14,157,194	15,658,078	15,500,000	14,731,777	15,500,000
07-797 Liability Insurance Fund	3,774,884	4,098,099	5,609,540	4,792,609	3,829,001
08-790 Social Security Fund	8,546,901	8,866,708	9,500,000	8,838,988	9,500,000
100-342 Court Document Storage Fund	539,260	1,006,609	3,000,000	2,376,252	3,400,000
101-421 Welfare Fraud Forfeiture Fund	-	-	67,000	-	-
102-406 Crime Lab Fund	77,164	48,820	101,000	66,713	129,200
103-602 County Clerk Document Storage Fee Fd	48,505	34,844	120,000	71,243	80,000
104-411 Arrestee's Medical Costs	199,999	-	200,000	200,000	200,000
105-352 Children's Waiting Room Fee Fund	66,164	71,253	75,000	74,902	75,000
107-224 Stormwater Variance Fee Fund	43,240	-	297,188	-	303,213
108-622 Recorder GIS Fee Fund	127,593	83,104	702,565	217,177	675,827
109-623 Geographic Information Systems Fund	906,439	2,772,000	3,462,953	3,212,534	3,471,120
109-624 Geo.Info.Systems Fund - Stormwater <sup>3</sup>	-	156,910	254,721	206,936	202,891
109-625 Geo.Info.Systems Fund - County Clerk <sup>3</sup>	-	112,650	138,089	134,867	148,166
140-461 Emergency Deployment Reimbursement	-	-	5,000	1,697	15,000
15-650 Economic Development and Planning <sup>1</sup>	3,312,009	3,700,596	4,627,500	3,314,254	4,158,782
150-645 County Cash Bond Fund	847,594	755,865	850,000	683,769	1,135,000
151-353 Neutral Site Custoday Exchange	236,655	249,078	253,388	233,818	243,573
152-413 Sheriff Police Vehicle Fund	-	-	-	-	90,000
16-343 CCC Operation & Administration <sup>4</sup>	-	-	320,000	127,225	220,000
17-490 Youth Home	5,945,531	4,519,162	3,709,026	3,366,965	3,792,828
18-361 Drug Court <sup>6</sup>	-	-	-	-	221,011
18-362 Mental Health Court (MICAP) <sup>6</sup>	-	-	-	-	195,223
19-670 Historical Museum <sup>2</sup>	289,647	286,580	337,858	169,078	144,968
23-450 Convalescent Center <sup>5</sup>	30,514,159	27,572,318	30,000,000	29,220,180	29,401,611
30-203 Highway Motor Fuel Tax Fund	9,570,983	13,160,049	31,635,449	23,369,535	10,433,000
31-213 Public Works - Sewer	13,378,025	13,888,164	22,628,968	13,728,910	23,193,845
31-214 Public Works - Water	1,391,420	1,455,325	3,111,150	896,245	4,786,901
31-215 Public Works Darien System	3,185,651	2,668,760	3,500,000	2,665,732	3,240,000
31-219 Public Works Glen Ellyn Heights System	270,088	345,000	350,000	302,255	310,000
33-480 Animal Control	1,112,511	1,503,858	1,899,756	1,458,833	1,782,185
34-370 Law Library Fund	288,707	305,588	390,289	298,097	376,357
35-472 Probation Services Fee Fund	551,532	474,987	1,809,325	642,497	1,555,350
36-611 Tax Automation Fund	10,043	9,338	102,325	70,315	130,850
37-621 Recorder Document Storage Fund	1,097,855	768,605	1,017,729	771,217	947,191
38-341 Court Clerk Automation Fund	1,199,905	1,958,968	2,950,000	2,165,370	3,200,000
39-222 Environment Related P.W. Projects	-	319,735	2,758,733	48,883	2,894,198
391-273 Environment Education Issues	-	-	11,400	11,400	-
40-225 Highway Impact Fee Operations Fund	652,496	1,021,847	10,078,311	1,157,674	11,277,000
41-226 Local Gasoline Tax Operations	23,092,177	34,375,333	62,623,993	36,546,136	49,539,856
48-220 Wetland Mitigation Banks	197,604	6,692,287	10,781,665	163,475	10,441,188
<b>TOTAL EXPENDITURES</b>	<b>141,628,151</b>	<b>159,514,293</b>	<b>256,461,527</b>	<b>168,466,606</b>	<b>211,356,028</b>

<sup>1</sup> The following departments have been consolidated into 15-650 for FY 2005: 01-642, 01-688, 01-270, 01-271 and a portion of 41-226.

<sup>2</sup> The Historical Museum fund was moved out of Corporate Fund into Special Revenue Funds for FY 2005.

<sup>3</sup> 109-624 and 109-625 were established in FY 2006.

<sup>4</sup> 16-343 established in FY 2007.

<sup>5</sup> Convalescent Center's FY2007 appropriation does not include a transfer of \$1.5 million to the Social Security Fund.

<sup>6</sup> Drug Court and Mental Health Court were moved off Corporate Fund in FY2008. A small amount remains appropriated in Corporate Fund that will be reimbursed by the DuPage County Health Department in FY2008.

**STORMWATER PERMITTING**

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**Mission Statement:**

To protect property and minimize stormwater damage in DuPage County through the permitting, regulating and monitoring of any new development or redevelopment by enforcing the DuPage County Stormwater Ordinance.

**Accomplishments:**

- Met and exceeded permit review times.
- Began review of fee structure to maximize revenue

**Short Term Goals:**

- Continue to streamline permit review process
- Complete review of fee structure

**Long Term Goals:**

- Implement new fee structure
- Stabilize revenue source that subsidizes fee revenue in order to adequately fund operations

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	15	13	15
<b>Part-Time</b>	0	0	0
<b>Temporary</b>	3	3	3

**Major Budgetary Changes:**

None

*Stormwater Permitting*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$908,041	\$941,383	\$1,028,353	\$1,002,000	(\$26,353)
<i>Total Commodities</i>	\$21,894	\$20,180	\$19,500	\$21,400	\$1,900
<i>Total Contractual Services</i>	\$80,385	\$63,703	\$76,644	\$87,988	\$11,344
<i>Total Capital Outlay</i>	\$6,232	\$3,493	\$0	\$0	\$0
<i>Total</i>	\$1,016,551	\$1,028,759	\$1,124,497	\$1,111,388	(\$13,109)

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**STORMWATER MANAGEMENT**


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**Mission Statement:**

The DuPage County Stormwater Management Plan recognizes the critical need to reduce the potential for recurrence of flood damages within the County, the need to address the historical trend of increasing flood risk and damage as the County develops, and avoid further environmental degradation with drainage development. The Plan also recognizes the need for proper stewardship of water quality and environmental resources related to stormwater.

**Accomplishments:**

## Flood Plain Mapping –

- Worked with municipalities to complete Salt Creek Flood Plan Map restudy
- Completed 467 flood plain elevation “look-ups”
- Incorporated LOMR’s into County D-FIRM

## Watershed Management- Watershed Management Highlights include

- Completed Phase I Stormwater Fee Feasibility Study
- Completed construction of Deep Overwintering Pool NOAA Project
- Completed construction of Vernal Pool NOAA Project
- Complete design of Side Channel and Urban Streams research center NOAA Projects
- Oversight of Tronox cleanup
- Construction of River Dumoulin Flood Control Pump Stations
- Completed construction of Kress Creek Flood Control Reservoir
- Completed design of Kress Creek Culvert Replacement
- Completed permitting of Busse Woods Dam Modification
- Bid and constructed the landscaping/restoration for the River Dumoulin Pump Station Project
- Cost share for the design and construction of the Huffman Street Flood Control Project
- Cost share for the design and construction of the Addison Creek Culvert Replacements
- Design of the Ginger Creek Channel Improvements
- Cost share for the construction of the Winfield Creek Main Street Bridge Replacement
- 

## Operation and Maintenance- O&amp;M highlights include

- Operated facilities during 3 flood events as of June 11, 2007
- Completed 20-yr OM&R plan
- Repaired 2 large stormwater pumps at Elmhurst Quarry
- Repair and maintenance of quarry highwalls at east lobe pump station
- Repair of keyway
- Painting of west lobe discharge piping
- Repair of Wood Dale Itasca stormwater pump
- Mowing of 60 parcels
- Vegetation management on 6 stormwater facilities
- Stream Maintenance
- Rain and Stream Gage and SCADA network maintenance
- Bid the purchase of two (2) portable generators for backup power at flood control facilities
- Repair of eroded areas along side slopes of Gravity Reservoirs 1 & 2 at the Wood Dale – Itasca Flood Control Facility
- Completed general maintenance at all facilities

## Water Quality-

- Completed NPDES MS4 permit report for both the County of DuPage and municipalities
- Workshops on “Good Housekeeping” for EPA-NPDES permit compliance
- Provided Educational materials and presentations for EPA-NPDES permit compliance
  - Mapped outfalls throughout the County for the IDDE Program
  - Water Quality Education Activities/Highlights (SCARCE)
  - Green Building Teacher Workshop – Tours of the following buildings were given: Chicago Center for Green Technology, Calamos Investments, Lyman Woods & Villa Park Police Station
  - High School Green Building Design Challenge Display Demo
  - Purchase of 55 groundwater models
  - Conducted 24 SCARCE workshops
  - Conducted 82 Youth Leadership/Scout Group Presentations
  - Conducted 99 Committee/Club/Agency Meeting Presentations

**STORMWATER MANAGEMENT**

- Conducted 46 Teacher Workshops
- The Conservation Foundation
  - Staff participated in a Certified Professional Erosion & Sediment Control Technical Workshop
  - DuPage County River Sweep
  - DuPage River Clearinghouse – Thorium Clean-up
  - Classroom Educational Materials – Mighty Acorns
- Water Quality Grant Program - in the past year, County approved \$300K in water quality grant awards to following recipients:
  - Addison Public Library - Green Roof project - \$20,150.00 - status: prelim design phase
  - City of Oakbrook Terrace - Spring Road Trib streambank stabilization & erosion control project - \$42,640.00 - status: County Board approved; final design phase
  - Conservation Foundation - watershed education for NPDES compliance - \$63,585.00 - status: approved & in process
  - Conservation Design Forum - assistance with Design Solution Reports for individuals/small groups - \$10K - status: County Board approved
  - \$25K dues to DuPage River/Salt Creek Watershed Workgroup
  - Earth Tech - assistance with Illicit Discharge Detection & Elimination Program Development - \$20K - status: contract in process
  - Elmhurst College - Green Building & permeable parking lot rehab project - \$116,525.00 - status: final design phase
  - Stratford Green Condo Association - West Creek streambank & riparian area restoration - \$2,100.00 - 70% completed (Phase I)
  - Brook Forest - No additional grant money was awarded; however, an amendment was approved in May 2007 that will enable the Brook Forest Community Association to expand the length of the tabilization project (by providing additional \$100K). In return, the County will obtain an easement to fully implement the Ginger Creek Watershed Plan and will provide the BFCA with additional time to complete the restoration project.
  - This year, expanded the program from streambank stabilization to include green technology-oriented projects that also improve water quality.
  - Leveraged \$100K towards water quality education contracts and to support efforts of the DRSCW Workgroup, a countywide effort to improve water quality on all three major waterways (Salt Creek, East Branch, and West Branch DuPage Rivers)
- RainGage Network: 28 raingages maintained - cleaned, calibrated, data retrieved every 3 months
- Flood Forecasting Model: Salt Creek flood scenario model calibrated weekly; updates incorporated from U.S. Geological Survey as developed.
- Regulatory Assistance-

**Short Term Goals:**

- Meet statutory and legal mandates

**Long Term Goals:**

- Secure a long term source of funding for program required program activities

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	12	8	9
<b>Part-Time</b>	1	1	1
<b>Temporary</b>	3	3	3

**Major Budgetary Changes:**

- The first EPA-NPDES MS4 permit expires in February of 2008. New 5-year permit will require substantial increase in funding to meet EPA requirements. The County is the lead agency for DuPage and its municipalities.
- Maintenance at County facilities has been deferred until an adequate and stable source of funding is identified.
- OM&R will come on-line in 2008 for the Busse Woods Dam Modification and River DuMoulin Pump Stations



*Stormwater Management Projects*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$961,225	\$975,541	\$1,116,325	\$869,977	(\$246,348)
<i>Total Commodities</i>	\$43,320	\$21,561	\$53,850	\$28,600	(\$25,250)
<i>Total Contractual Services</i>	\$1,655,221	\$1,692,350	\$3,505,573	\$3,689,455	\$183,882
<i>Total Capital Outlay</i>	\$4,952,981	\$145,566	\$9,181,680	\$4,416,273	(\$4,765,407)
<i>Total Bond &amp; Debt</i>	\$7,366,918	\$6,710,000	\$6,699,681	\$0	(\$6,699,681)
<i>Total Transfers Out</i>	\$0	\$0	\$0	\$7,358,807	\$7,358,807
<i>Total</i>	\$14,979,665	\$9,545,017	\$20,557,109	\$16,363,112	(\$4,193,997)

ILLINOIS MUNICIPAL RETIREMENT FUND

---

**Mission Statement:**

This fund is used to account for revenues restricted for payment of the County's share of the contribution to the Illinois Municipal Retirement Fund. This is the County employee retirement program. The Illinois Municipal Retirement Fund is a state run defined pension plan for local, school and government employees not covered by other pension plans. The employer's contribution is based on a percentage of total IMRF wages calculated by State appointed actuaries utilizing interest rate, longevity and retirement age assumptions.

**Accomplishments:**

n/a

**Short Term Goals:**

n/a

**Long Term Goals:**

n/a

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

None

Fiscal Year 2008 Budget

Fund 06 Agency 794

*I.M.R.F.*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$14,157,194	\$15,658,078	\$15,500,000	\$15,500,000	\$0
<i>Total</i>	\$14,157,194	\$15,658,078	\$15,500,000	\$15,500,000	\$0

LIABILITY INSURANCE FUND

---

**Mission Statement:**

To provide the necessary liability insurance coverage to the County and its employees at the lowest cost.

**Accomplishments:**

The County continued to obtain enhanced liability coverage while keeping rates flat or lower. By using the skills of an insurance consultant who works with the brokers to keep costs low, the County will save approximately \$92,000 in FY2008.

**Short Term Goals:**

n/a

**Long Term Goals:**

n/a

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	2	1	2
<b>Part-Time</b>	0	0	0
<b>Temporary</b>	0	0	0

**Major Budgetary Changes:**

In the past, the Health Department's liability insurance has been paid for by the County. Beginning in FY2008, the Health Department will now pay 100% of its own coverage, resulting in a savings to the County of approximately \$500,000.

*Liability Insurance*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$143,007	\$150,078	\$157,040	\$108,001	(\$49,039)
<i>Total Commodities</i>	\$128,546	\$9,037	\$202,546	\$46,000	(\$156,546)
<i>Total Contractual Services</i>	\$3,503,331	\$3,938,984	\$5,221,500	\$3,675,000	(\$1,546,500)
<i>Total Capital Outlay</i>	\$0	\$0	\$28,454	\$0	(\$28,454)
<i>Total</i>	\$3,774,884	\$4,098,099	\$5,609,540	\$3,829,001	(\$1,780,539)

SOCIAL SECURITY FUND

---

**Mission Statement:**

This fund is used to account for payments required by law and made to the Federal Government (FICA) for Social Security and Medicare insurance liabilities. FICA employer contributions are based on a percentage of wages stipulated by the Federal Government. Currently, the rate is 7.65%.

**Accomplishments:**

n/a

**Short Term Goals:**

n/a

**Long Term Goals:**

n/a

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

None

*Social Security*

<i>Object</i>	<i>Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>		\$8,546,901	\$8,866,708	\$9,500,000	\$9,500,000	\$0
<i>Total</i>		\$8,546,901	\$8,866,708	\$9,500,000	\$9,500,000	\$0

COURT DOCUMENT STORAGE FUND

---

**Mission Statement:**

This fund is used to account for the receipt and expenditure of a special fee instituted to help defray the cost of a document storage system and to connect the records of the Circuit Court Clerk to electronic micrographic storage.

**Accomplishments:**

**Short Term Goals:**

**Long Term Goals:**

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

None



*Court Document Storage*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>TotalCommodities</i>	\$100,686	\$148,553	\$350,000	\$350,000	\$0
<i>TotalContractual Services</i>	\$393,109	\$800,527	\$1,385,000	\$2,175,000	\$790,000
<i>TotalCapital Outlay</i>	\$45,465	\$57,530	\$1,265,000	\$875,000	(\$390,000)
<i>Total</i>	\$539,260	\$1,006,609	\$3,000,000	\$3,400,000	\$400,000

**CRIME LAB FUND**

---

**Mission Statement:**

This fund is used to account for the collection of the crime laboratory analysis fee that is imposed on persons found guilty of certain criminal offenses, which necessitates submission of laboratory reports into evidence. The fee is collected by the Clerk of the Circuit Court and remitted to the Crime Laboratory Fund. Expenditures are for processing laboratory reports and general operations of the Sheriff's Crime Lab.

**Accomplishments:**

**Short Term Goals:**

**Long Term Goals:**

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

None

*Crime Laboratory Fund*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>TotalCommodities</i>	\$20,139	\$19,786	\$40,000	\$40,000	\$0
<i>TotalContractual Services</i>	\$26,551	\$23,289	\$36,000	\$64,200	\$28,200
<i>TotalCapital Outlay</i>	\$30,474	\$5,745	\$25,000	\$25,000	\$0
<i>Total</i>	\$77,164	\$48,820	\$101,000	\$129,200	\$28,200

COUNTY CLERK DOCUMENT STORAGE FEE FUND

---

**Mission Statement:**

This fund is used to account for a special fee generated from charges for certified copies of vital records. This fund is used to provide equipment, material and necessary expenses relating to the implementation and maintenance of a document storage system for the County Clerk.

**Accomplishments:**

**Short Term Goals:**

**Long Term Goals:**

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	2	2	2

**Major Budgetary Changes:**

None

*Cty Clerk Document Storage Fee*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$9,933	\$10,574	\$20,000	\$20,000	\$0
<i>Total Commodities</i>	\$9,460	\$7,810	\$15,000	\$9,000	(\$6,000)
<i>Total Contractual Services</i>	\$29,112	\$16,460	\$35,000	\$51,000	\$16,000
<i>Total Capital Outlay</i>	\$0	\$0	\$50,000	\$0	(\$50,000)
<i>Total</i>	\$48,505	\$34,844	\$120,000	\$80,000	(\$40,000)

**ARRESTEE'S MEDICAL COSTS**

---

**Mission Statement:**

This fund is used to account for a fee assessed on criminal cases when a guilty verdict had been found. The fee is used to reimburse local governments for medical costs related to an arrest activity.

**Accomplishments:**

**Short Term Goals:**

**Long Term Goals:**

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

None

*Arrestee's Medical Costs*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Contractual Services</i>	\$199,999	\$0	\$200,000	\$200,000	\$0
<i>Total</i>	\$199,999	\$0	\$200,000	\$200,000	\$0

CHILDREN'S WAITING ROOM FEE FUND

---

**Mission Statement:**

To provide a healthy and safe supervised environment to the children of citizens who have business in the County Courthouse.

This fund was established to account for filing fees collected on civil cases to establish and operate a "Children's Waiting Room" pursuant to Ordinance OJU-001-98.

**Accomplishments:**

**Short Term Goals:**

**Long Term Goals:**

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

None



*Childrens Waiting Room Fee Fnd*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Contractual Services</i>	\$66,164	\$71,253	\$75,000	\$75,000	\$0
<i>Total</i>	\$66,164	\$71,253	\$75,000	\$75,000	\$0

**STORMWATER VARIANCE FEE**

---

**Mission Statement:**

This fund is used to account for fees assessed to a variance granted to owners to provide for site water runoff storage. The fee is used to enhance existing or construct new water runoff storage facilities.

**Accomplishments:**

No applications for the funds were received for the 2007 budget year.

**Short Term Goals:**

Staff is working with two municipalities for funding requests in the 2008 budget.

**Long Term Goals:**

Use revenues in this fund to increase stormwater management benefits in DuPage County.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Utilizes staff from 04-205 & 04-204**

**Major Budgetary Changes:**

None

*Stormwater Variance Fee*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Contractual Services</i>	\$43,240	\$0	\$83,213	\$83,213	\$0
<i>Total Capital Outlay</i>	\$0	\$0	\$213,975	\$220,000	\$6,025
<i>Total</i>	\$43,240	\$0	\$297,188	\$303,213	\$6,025

**RECORDER'S GIS FEE FUND**

---

**Mission Statement:**

This Recorder's special fund represents a portion of a charge established by the County Board which may, in the Recorder's discretion, be used to defray the cost of implementing or maintaining the County's Geographic Information System (GIS) and to defray the cost of providing electronic access to the County's GIS records.

**Accomplishments:**

The Recorder's Office has implemented an internet web based search protocol to increase the overall amount of total potential usage.

**Short Term Goals:**

Red-action or blocking of sensitive data available to the general public.

Increase public awareness about the Recorder's internet web products.

**Long Term Goals:**

Make document retrieval and recordation available 24/7.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	2	1	2
<b>Part-Time</b>	0	0	0
<b>Temporary</b>	1	1	1

**Major Budgetary Changes:**

The 2008 budget is consistent with the 2007 budget with no foreseeable increases. The Recorder's GIS Fee Fund is an independent fund and separate from the county's General Fund. The Recorder's GIS Fee Fund has an independent revenue source. None of the Recorder's GIS Fee Fund expenditures are charged to the General Fund.

Fiscal Year 2008 Budget

Fund 108 Agency 622

*Recorder/Gis*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$61,172	\$66,695	\$87,565	\$60,827	(\$26,738)
<i>Total Commodities</i>	\$13,718	\$7,186	\$125,000	\$125,000	\$0
<i>Total Contractual Services</i>	\$52,703	\$9,223	\$390,000	\$390,000	\$0
<i>Total Capital Outlay</i>	\$0	\$0	\$100,000	\$100,000	\$0
<i>Total</i>	\$127,593	\$83,104	\$702,565	\$675,827	(\$26,738)

**GEOGRAPHIC INFORMATION SYSTEMS FEE FUND**

**Mission Statement:**

The mission of the Information Technology's Geographic Information Systems division is to effectively deliver accurate and timely geographical data and services to advance the service objectives of County government, elected officials, and external GIS partners.

The G.I.S. division is responsible for (1) mapping support for the County's property tax parcel administration, (2) mapping support for administration of the County's elections, and (3) maintenance and administration of the County's geodetic control network. The division is also responsible for maintenance and administration for the County's enterprise G.I.S. data and countywide CORS GPS system.

**Accomplishments:**

- Streamlining tax parcel maintenance and map production, ensuring timely delivery of tax maps to meet tax billing cycles
- Election district map production to meet new regulations in voting procedures
- Administration of countywide orthophoto and LIDAR production to meet GIS user needs for county-wide engineering, regulatory and public safety processes
- Completion of county-wide CORS GPS base station network to modernize surveying and GPS work essential to the orderly development of the county
- Administration of county-wide planimetric coverages to complete work for engineering applications
- Enhancements to County's land record GIS system, including addressing and workflow processing to further streamline the turnaround time in parcel editing

**Short Term Goals:**

Goals for FY08 include major enhancements to the County's core GIS databases that support public health and safety, and the County's regulatory and engineering services. Specifically, work next year will focus on (1) updating and enhancing the County's topographic databases to support stormwater and transportation engineering, (2) property address database work and verification for emergency response, homeland security and public health, and (3) developing a county-wide R.O.W. GIS system to track land acquisition and improvements to the County's centerline database.

**Long Term Goals:**

Within the next 3-5 years, the G.I.S. Division looks to become an integral part of the County's business processes in the areas of public health and safety, engineering and regulatory services, and land records management.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	9	9	9
<b>Part-Time</b>	0	0	0
<b>Temporary</b>	3	3	3

**Major Budgetary Changes:**

None

*Geographic Information Systems*

*Fee*

<i>Object</i>	<i>Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total</i>	<i>Personnel</i>	\$598,302	\$1,017,491	\$1,108,987	\$1,100,234	(\$8,753)
<i>Total</i>	<i>Commodities</i>	\$52,544	\$69,121	\$65,000	\$96,500	\$31,500
<i>Total</i>	<i>Contractual Services</i>	\$248,403	\$1,591,749	\$2,189,977	\$2,139,386	(\$50,591)
<i>Total</i>	<i>Capital Outlay</i>	\$7,190	\$93,639	\$137,700	\$135,000	(\$2,700)
<i>Total</i>		\$906,439	\$2,772,000	\$3,501,664	\$3,471,120	(\$30,544)

**Mission Statement:**

- To effectively provide GIS information relating to Stormwater projects within the County.

**Accomplishments:**

- Have begun to migrate older ArcInfo technology to newer, geo-database technology including XDI program
- Updating land use from 1990 to 2003
- Updated RFM with 14 LOMR's issued by FEMA
- Incorporated floodway mapping changes on proposed Salt Creek floodplain map and existing RFM map
- Tasks related to Stormwater User Fee
- Mapped outfalls throughout the County for the IDDE program

**Short Term Goals:**

- Complete Salt Creek floodplain map revision and submit to FEMA
- Tasks related to Stormwater User Fee
- Perform base geo-database reconstruction

**Long Term Goals:**

- Complete GIS migration to geo-database technology
- Support Stormwater fee based system needs

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	1	0	1
<b>Part-Time</b>	0	0	0
<b>Temporary</b>	0	0	0

**Major Budgetary Changes:**

With the prospect of a Stormwater Fee based billing system dependent on impervious surface mapping and orthoimage analysis, geodatabases working within a commercial relational database system, base geodata reconstruction, and general GIS technology migration, the current level of GIS Stormwater Fund and staffing will be inadequate. Funding and staff will need to double by next year, 2008, and certainly for 2009.



*Gis - Stormwater*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$0	\$105,345	\$149,036	\$77,791	(\$71,245)
<i>Total Commodities</i>	\$0	\$4,388	\$18,800	\$17,660	(\$1,140)
<i>Total Contractual Services</i>	\$0	\$47,176	\$86,885	\$107,440	\$20,555
<i>Total</i>	\$0	\$156,910	\$254,721	\$202,891	(\$51,830)

**Mission Statement:**

To effectively provide GIS information relating to tax and parcel information via the County Clerk's office.

**Accomplishments:**

**Short Term Goals:**

**Long Term Goals:**

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

None

Fiscal Year 2008 Budget

Fund 109 Agency 625

*Gis - County Clerk*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$0	\$90,575	\$98,578	\$102,406	\$3,828
<i>Total Commodities</i>	\$0	\$524	\$800	\$760	(\$40)
<i>Total Contractual Services</i>	\$0	\$21,550	\$0	\$45,000	\$45,000
<i>Total</i>	\$0	\$112,650	\$99,378	\$148,166	\$48,788

**ECONOMIC DEVELOPMENT AND PLANNING**

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**Mission Statement:**

Department Mission: To protect and enhance the economic vitality and natural assets of DuPage County through strategic land use, transit and transportation planning and application of best practices to regulatory services.

Regulatory Services Mission: To regulate and monitor all new construction, remodeled and existing structures in unincorporated DuPage County through the issuance of building permits and inspections, and the enforcement of adopted building codes and ordinances.

Planning Mission: To benefit the residents of DuPage County through strategic economic development, land use, public transit and transportation planning, and to provide statistical information to interested entities regarding DuPage County.

Economic Development Mission: To retain, expand and attract employment opportunities to DuPage County as well as strengthen and diversify the commercial tax base.

Environmental Issues Mission: To educate the public on solid waste management and environmental issues including air and water quality, and plan for the management of solid waste in DuPage County by reducing solid waste generation rates, providing for the responsible disposal of waste, increasing recycling rates, maintaining the County's information on solid waste and the enforcement of environmental laws.

Public Transit Mission: To improve mobility in DuPage County through the enhancement and expansion of public transit options for residents, visitors and workers of DuPage County.

Workforce Development Mission: To develop a shared vision among DuPage leaders in business, education and the community to ensure the development of a highly skilled workforce that promotes economic development and enhances quality of life for all residents.

**Accomplishments:**

- Implemented scanning program to reduce permit file backlog
- Expanded use of laptop computers by field staff
- Expanded on-line customer service capabilities
- Provided educational materials to public regarding "Green Building" concepts
- Incorporation of DuPage Biz and formulation of Board of Directors
- Funded four small business loans that directly created jobs
- Partnered with Tech Park to begin the establishment of a business incubator
- Participated and monitored planning activities for the Cook/DuPage Corridor
- Monitored activities of the Chicago Metropolitan Area for Planning and the House Mass Transit Committee
- Worked with Collar Counties on issues of mutual interest
- Implemented WOCIT (West O'Hare Corridor Implementation Team)
- Participated in completion of the RTA Strategic Plan
- Held 6<sup>th</sup> Annual Regional Public Transit Conference
- Delivered planned sections of the Trail System on time and on budget
- Celebrated 1<sup>st</sup> anniversary of successful Clean Air Counts Program in DuPage County
- Held 1 HHW event and maintained support of the regional HHW facility in Naperville
- Continued Environmental Education Program
- Created Alternate Fuel section as a part of the Vehicle Policy
- Hosted the Latex Paint Recycling Program
- Fulfilled obligation to the State for the Solid Waste Enforcement Program
- Fulfilled assignments to CMAP Land Use and CATS Policy Committee

**ECONOMIC DEVELOPMENT AND PLANNING**

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**Short Term Goals:**

- Adopt zoning text amendments to address changes of us in residential zoning districts and attainable housing
- Further educate the public regarding “Green Building” concepts
- Continue to expand use of laptop computers by field staff
- Continue to expand on-line customer service capabilities
- Continue to develop DuPage Biz and ensure financial viability
- Complete Land Use Reconciliation and Ped/Rail Phase I & II Engineering
- Begin Cell Tower Study
- Develop GIS integration
- Continue to fulfill assignments to CMAP Land Use and CATS Policy Committee/Transportation Committee
- Continue Environmental Education Program
- Seek partnerships to help augment the Environmental Education budget
- Continue to collect HHW and latex paint; pursue collection of electronics
- Draft a Conservation Policy

**Long Term Goals:**

- Begin limited issuance of permits in the field
- Establish a contractor registration program
- Implementation of “Green Building” Program
- Continue to develop DuPage Biz to be solvent
- Continue O’Hare Roadway Planning with IDOT & Tollway
- Continue administration of Clean Air Counts Initiative
- Continue the work of the Regional Planning Commission
- Begin limited issuance of permits in the field
- Continue to monitor activities of the Chicago Metropolitan Area for Planning and the House Mass Transit Committee
- Continue to participate and monitor planning activities for the Cook/DuPage Corridor
- Study STAR line and UP Alternatives Analysis
- Continue to work with Collar Counties on issues of mutual interest
- Continue to interface with WOCIT (West O’Hare Corridor Implementation Team)

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	40	32	40
<b>Part-Time</b>	0	0	0
<b>Temporary</b>	2	2	2

**Major Budgetary Changes:**

There are no major budgetary changes, overall budget was reduced.

*Economic Development & Planning*

<b>Object Description</b>	<b>FY2005 Expenditures</b>	<b>FY2006 Expenditures</b>	<b>FY2007 Current Budget</b>	<b>FY2008 Board Approved</b>	<b>\$ Difference FY2008 vs. FY2007 Current Budget</b>
<i>Total Personnel</i>	\$2,395,473	\$2,354,267	\$3,040,445	\$2,645,179	(\$395,266)
<i>Total Commodities</i>	\$39,422	\$59,970	\$65,250	\$78,800	\$13,550
<i>Total Contractual Services</i>	\$837,782	\$1,275,948	\$1,521,805	\$1,434,803	(\$87,002)
<i>Total Capital Outlay</i>	\$39,332	\$10,411	\$0	\$0	\$0
<b>Total</b>	\$3,312,009	\$3,700,596	\$4,627,500	\$4,158,782	(\$468,718)

COUNTY CASH BOND FUND

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**Mission Statement:**

This fund is used to account for performance bonds required by the County for stormwater and building purposes. These bond amounts are held by the County until required work is completed.

**Accomplishments:**

**Short Term Goals:**

**Long Term Goals:**

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

None

*County Cash Bond Account*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Contractual Services</i>	\$847,594	\$755,865	\$850,000	\$1,135,000	\$285,000
<i>Total</i>	\$847,594	\$755,865	\$850,000	\$1,135,000	\$285,000



**NEUTRAL SITE CUSTODY EXCHANGE**

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**Mission Statement:**

To establish, maintain and enhance familial relationships by providing a continuum of services including parent education, neutral exchange, mediation, and supervised visitation.

**Accomplishments:**

We developed an on-line parenting class that is ready to launch. It will be available before the end of the 2007 fiscal year.

We developed satisfaction surveys for clients and attorneys to help us refine our services.

We developed a virtual visitation pilot that received some notice in the press.

We applied for two grants in 2007, but unfortunately, were not successful.

**Short Term Goals:**

To modify the fee structure where appropriate in order to increase support for the Family Center.

To further develop virtual visitation and on-line parenting classes.

To continue to explore grant opportunities, particularly relating to implementation of the long term goals below.

**Long Term Goals:**

To find long-term revenue solutions to address the anticipated loss of State grant funds.

To develop and implement skill-building groups on conflict resolution issues for high conflict families.

To develop and implement groups for children going through the divorce or separation of their parents or struggling with issues relating to living in two homes.

To develop and implement skill based parenting classes.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	1	1	1
<b>Part-Time</b>	5	5	5
<b>Temporary</b>	0	0	0

**Major Budgetary Changes:**

The State grant that provides about 40% of the support for the Family Center is expected to be reduced by as much as half in the near future.

*Neutral Site Custody Exchange*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$154,426	\$169,948	\$169,800	\$161,025	(\$8,775)
<i>Total Commodities</i>	\$9,898	\$3,537	\$5,460	\$4,400	(\$1,060)
<i>Total Contractual Services</i>	\$72,331	\$75,593	\$78,128	\$78,148	\$20
<i>Total</i>	\$236,655	\$249,078	\$253,388	\$243,573	(\$9,815)

SHERIFF'S POLICE VEHICLE FUND

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**Mission Statement:**

This fund is used to account for receipt and expenditures of a special filing fee collected by the Clerk of the Circuit Court. These fees are used for purchase, maintenance and related equipment of Sheriff's police vehicles.

**Accomplishments:**

**Short Term Goals:**

**Long Term Goals:**

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

This is a new fund in FY2008. The money collected from a special fee on traffic tickets had previously been deposited into the Circuit Court Clerk's Admin & Operations Fund 16.

*Sheriff Police Vehicle Fund*

<i>Object</i>	<i>Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
	<i>Total/Capital Outlay</i>	\$0	\$0	\$0	\$90,000	\$90,000
	<i>Total</i>	\$0	\$0	\$0	\$90,000	\$90,000

CCC OPERATION & ADMINISTRATIVE FEE FUND

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**Mission Statement:**

This fund is to be used to offset the costs incurred by the Circuit Court Clerk in performing the additional duties required to collect and disburse funds to entities of State and local governments as provided by law.

**Accomplishments:**

n/a

**Short Term Goals:**

See Fund 01 Agency 340

**Long Term Goals:**

See Fund 01 Agency 340

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

None

*CCC Operations Fund*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>TotalCommodities</i>	\$0	\$0	\$30,000	\$30,000	\$0
<i>TotalContractual Services</i>	\$0	\$0	\$137,500	\$37,500	(\$100,000)
<i>TotalCapital Outlay</i>	\$0	\$0	\$152,500	\$152,500	\$0
<i>Total</i>	\$0	\$0	\$320,000	\$220,000	(\$100,000)

YOUTH HOME

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**Mission Statement:**

The mission of the Juvenile Detention Center focuses on providing services to the juveniles in the county who have the highest risk for re-offending. It involves both work with juveniles in custody who are awaiting trial (whose risk for immediate re-offending and/or fleeing the jurisdiction before their case reaches disposition is high) and those juveniles who have failed to complete significant objectives and court mandates on their case plan in probation. As part of the entire effort of the Department of Probation and Court Services, the Detention Center is viewed as a process, not just a place. This process enables young men and women to redirect their energies toward more effective and community supportive behaviors and attitudes.

The program at the Juvenile Detention Center is founded on well researched concepts:

*Teaching, not treating*

*Behavior Modification*

*Cognitive Behavioral Interventions*

*Relationship Development and Motivational Enhancement*

*Restorative Justice*

**Accomplishments:**

1. Work jointly with Intensive Probation Services to develop an intervention for juveniles who are heavily gang involved, utilizing the general principles of the detention center program (immediate consequences, both positive and negative tied to specific behavior).

**Ongoing**

- Program began in March 2006 with 21 juveniles entering the program.
- Working collaboratively with Intensive Probation and court personnel to identify ideal target population.
- Collecting data on program effectiveness and using data to determine program development and expansion.

2. Pilot new Detention Screening Tool for those juveniles who have been arrested on new charges, in collaboration with the Administrative Office of the Illinois Courts. This tool will be used in addition to the current tool to collect data on reduced admission of juveniles to detention.

**Ongoing**

- Revision of the Detention Screening Tool put on hold by the Administrative Office of the Illinois Courts.
- Continuing to collect data on existing Detention Screening Tool to determine effectiveness.

3. Finish implementation of gender responsive programming for detained females.

**Ongoing**

- The Life Skills module is going through a final revision and will be implemented in fall 2007.
- Create process and quantitative measures to evaluate services for detained females.
- Revise programming based on outcome measures.

**Short Term Goals:**

1. Formalize Intermittent Detention Program and measure program outcomes.
  - Develop program manual identifying target population, program goals, objectives and measures.
  - Identify process and quantitative measures to evaluate program effectiveness.

YOUTH HOME

2. Convene group of detention personnel to identify operational issues and problem solve to resolve those issues.
  - Identify staff invested in working together to identify and resolve issues.
  - Identify operational issues significantly impacting program effectiveness.
  - Develop realistic plans to resolve issues.

**Long Term Goals:**

1. Review all program material, including program manuals and update/revise as necessary.
2. Using evaluative material, engage all staff in a strategic planning process, resulting in increased efficiency and effectiveness of services within the Juvenile Detention Center.
3. Conduct ten year evaluation of the Behavior Management Program, in light of research available in 2010 and long term outcomes of residents.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	42	41	42
<b>Part-Time</b>	3	3	3
<b>Temporary</b>	1	1	1

**Major Budgetary Changes:**

Reinstatement of funding for Superintendent in June 2008 = \$35,871.50

With the anticipated change in the law, in July 2008 seventeen year old misdemeanor cases will be processed by Juvenile Court. This anticipated change will generate more juveniles residing in the Detention Center. Currently, the staffing levels are at the minimum level, this change will require an increase of Juvenile Detention Officers.

Currently, the Detention Center is at the allowable maximum resident to staff levels at 36 residents per statute; if an additional juvenile needs to be housed at the Detention Center (that would bring the total to 37 residents) that juvenile would be denied access to our Detention Center due to staffing levels. If another facility in the area has the capacity to take the juvenile, the juvenile would need to be transported by the Sheriff's office to that facility incurring additional costs of housing that juvenile with another facility and transporting costs by the Sheriff's office. It is anticipated that the Juvenile Detention Center could see an increase to 42 residents if the change in law is enacted. That would require four additional Juvenile Detention Officer positions starting in June 2008 = \$68,700.



*Youth Home Operating*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$4,240,031	\$3,775,105	\$2,900,302	\$2,953,651	\$53,349
<i>Total Commodities</i>	\$300,709	\$258,986	\$288,795	\$293,300	\$4,505
<i>Total Contractual Services</i>	\$1,404,790	\$485,071	\$519,929	\$545,877	\$25,948
<i>Total</i>	\$5,945,531	\$4,519,162	\$3,709,026	\$3,792,828	\$83,802

**DRUG COURT PROGRAM**

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**Mission Statement:**

To break the cycle of addiction which drives the criminal behavior of the non-violent drug user, and through the coordinated efforts of the judiciary, drug court team members, community service providers and the drug court participants, integrate those persons back into their communities as productive members.

**Accomplishments:**

37 people have graduated from the program. All of the graduates are either employed or furthering their education and supporting their families. The recidivism rate for graduates is well below the national average. For this fiscal year, \$27,290.00 has been collected in court costs and \$6,515.00 has been collected in restitution. The program renegotiated memorandums of understanding with treatment providers resulting in decreased costs. The medication/prescription provider was changed to the Convalescent Center Pharmacy resulting in reduced costs. The Program acted as a resource to counties throughout the state for "What Works" in Drug Court.

**Short Term Goals:**

Work towards achieving the target population of 200 participants. Matriculate two graduating classes during FY08. Complete an outcome evaluation of the program. Acquire diagnostic tools to better assess applicants into the program. Develop additional medical and treatment resources.

**Long Term Goals:**

Develop a comprehensive data repository of information on Drug Court participants using an updated MIS system. To incorporate the findings of the outcome evaluation into the program structure to increase the efficacy and efficiency of the program.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	2	2	2
<b>Part-Time</b>	0	0	0
<b>Temporary</b>	0	0	0

**Major Budgetary Changes:**

This is a new fund for FY2008. Previously, the Drug Court was part of the Corporate Fund (01-351). In FY2007, a new fee was implemented to be used strictly for Drug Court and Mental Health Court. This fee will mean that both programs will no longer rely on the Corporate Fund for funding. For FY2008, there is still a small amount budgeted in Corporate Fund to enable start up of the new fund.

*Drug Court*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$0	\$0	\$0	\$97,203	\$97,203
<i>Total Commodities</i>	\$0	\$0	\$0	\$1,900	\$1,900
<i>Total Contractual Services</i>	\$0	\$0	\$0	\$121,908	\$121,908
<i>Total</i>	\$0	\$0	\$0	\$221,011	\$221,011

**MENTAL HEALTH COURT**

**Mission Statement:**

For cases which are prosecutorially appropriate and defendants who are clinically Appropriate, MICAP offers mental health treatment in lieu of punishment. This program is directed to reducing contacts with the police, lowering recidivism and saving the fiscal and societal expense of repeated crime and incarceration, for those defendants whose mental health issues are directly related to criminal conduct.

**Accomplishments:**

31 people graduated from MICAP. This Agency has made a successful transition from the States Attorney’s jurisdiction to the Circuit Court Program Manager. This Agency has helped assist with the development of other mental health courts in the state of Illinois.

**Short Term Goals:**

As of June 1, 2007, the MICAP Program came under the supervision of the Program Manager assigned to the Drug Court. We expect these efficiencies to have a positive impact on the administration and delivery of services. The Program Manager will evaluate the agreement with the Health Department for service delivery. The criteria and procedures for admission into MICAP will be reviewed and revised as necessary. The MICAP team will develop and facilitate client functioning groups (life skills, cognitive behavior skills, etc.).

**Long Term Goals:**

Conduct a process evaluation for MICAP. Develop and design a MIS database system to capture all relevant information regarding clients and services.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	1	1	1
<b>Part-Time</b>	0	0	0
<b>Temporary</b>	0	0	0

**Major Budgetary Changes:**

This is a new fund for FY2008. Previously, the Mental Health Court was part of the Corporate Fund (01-423). In FY2007, a new fee was implemented to be used strictly for Drug Court and Mental Health Court. This fee will mean that both programs will no longer rely on the Corporate Fund for funding. For FY2008, there is still a small amount budgeted in Corporate Fund to enable start up of the new fund.

*Mental Health Court*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$0	\$0	\$0	\$53,225	\$53,225
<i>Total Commodities</i>	\$0	\$0	\$0	\$1,700	\$1,700
<i>Total Contractual Services</i>	\$0	\$0	\$0	\$140,298	\$140,298
<i>Total</i>	\$0	\$0	\$0	\$195,223	\$195,223

HISTORICAL MUSEUM

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**Mission Statement:**

The Museum is an educational institution devoted to serve as a resource and venue for sharing experiences, learning, artifacts and collection based research for greater public understanding and appreciation of our historical and cultural life and their inseparable relationship to DuPage County and the world in which we live.

**Accomplishments:**

Developed a new mission statement for the Museum that provides greater opportunity for partnering and fund raising.

Adopted a County Board resolution allowing the Museum to be used as a venue for community events and to charge appropriate fees and raise funds for the Museum.

**Short Term Goals:**

To develop an audio-visual presentation about the Museum that can be used by Museum Association Board members to promote the Museum.

To apply for grants appropriate to the Museum’s new educational and cultural mission.

To establish new partnerships with educational, cultural, and fund raising entities in accordance with the new mission of the Museum.

To increase non-County revenue for the Museum by at least 20% in 2008.

**Long Term Goals:**

To continue to broaden the Museum’s funding base to reduce the Museum’s sole dependence on County funding.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	3	1	3
<b>Part-Time</b>	0	0	0
<b>Temporary</b>	0	0	0

**Major Budgetary Changes:**

In past years, the Corporate Fund subsidized the operations of the Historical Museum with a cash transfer. For FY2008, the subsidy was eliminated. Additional decisions regarding the fate of the Museum will be made later during the fiscal year.

*Historical Museum*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$184,473	\$159,013	\$190,784	\$87,643	(\$103,141)
<i>Total Commodities</i>	\$7,431	\$5,007	\$8,780	\$3,500	(\$5,280)
<i>Total Contractual Services</i>	\$97,743	\$107,956	\$138,294	\$53,825	(\$84,469)
<i>Total Capital Outlay</i>	\$0	\$14,604	\$0	\$0	\$0
<i>Total</i>	\$289,647	\$286,580	\$337,858	\$144,968	(\$192,890)

CONVALESCENT CENTER

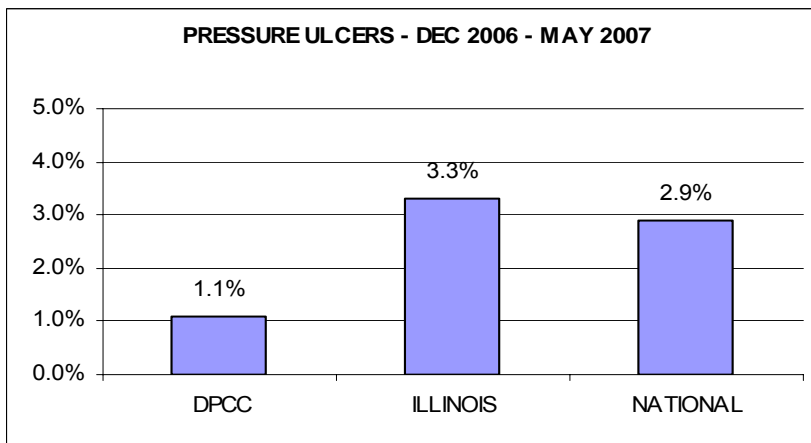
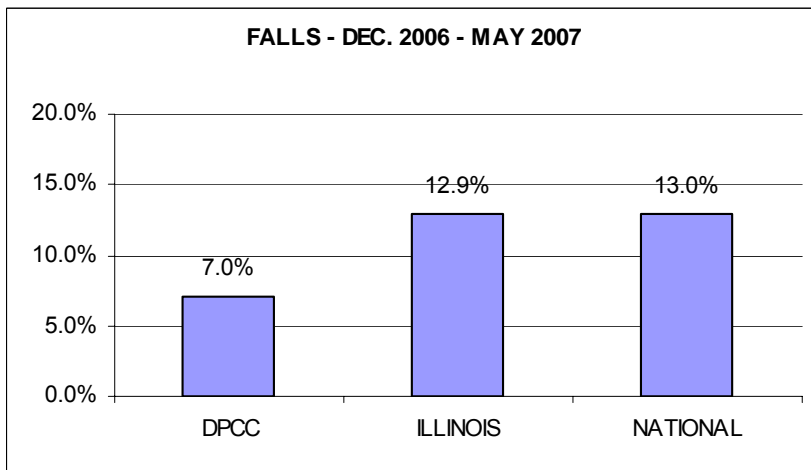
**Mission Statement:**

The mission of the DuPage Convalescent Center is to provide quality long term care and rehabilitation services to DuPage County residents in a professional and cost effective manner. It is the sincere goal of the entire staff to recognize and service each resident's needs, desires, interests and emotions. We employ those interventions of treatment, therapy and activity which restore health, dignity and hopefulness to residents, by assisting them to do as much as they can, as well as they can, for as long as they can. There is no limit to possible innovations in these treatments, therapies and activities. When appropriate, we strive to return residents to their home and the community. We continually perform according to the following guiding values:

- Resident care is our prime objective
- Quality is our standard
- Teamwork is essential to our success
- Professionalism is vital to our mission
- Cost effectiveness is necessary for our survival and growth

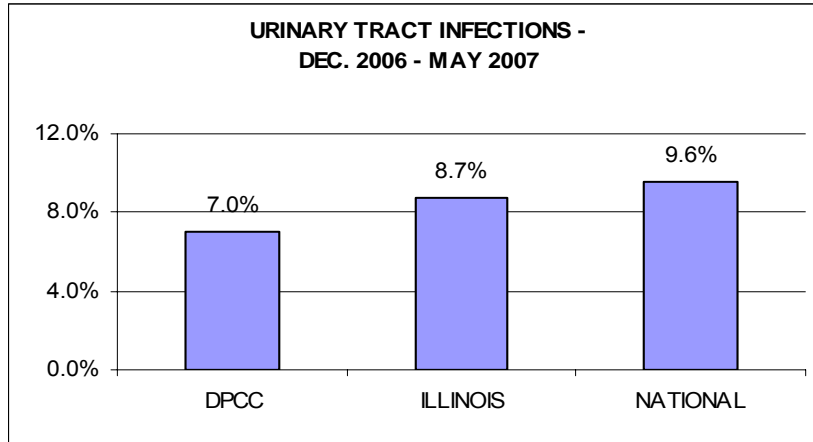
**Accomplishments:**

Clinical care services resulted in high quality of life and care of DPCC residents as demonstrated by favorable clinical Quality Improvement outcomes as compared to state and national standards:





CONVALESCENT CENTER



Through efficient management of nursing care and therapies, our RUGS utilization for the ultra high category has increased from 7.16% to 17.75%. This increase has led to better patient outcomes in terms of discharge to the next or least restrictive continuum of care while ensuring that DPCC is being accurately reimbursed for the services provided. Patient mobility and ADLs (activities of daily living) have improved compared to that upon admission thereby promoting higher levels of independence, improving patient satisfaction, and quality of life.

Medicare Part B service delivery and utilization by long term residents has increased from 1616 units in 2005 to 4986 in 2006 (a 308.5 % increase). All services have been provided based on physician orders and patient need as demonstrated by QI indicators and screenings. By providing our residents greater access to a variety of Medicare Part B services, we have been better able to reduce functional mobility and ADL declines in patients and aggressively manage wounds and contractures. Overall, provision of these services has enabled DPCC to meet OBRA guidelines that indicate that we have to maintain the highest practicable level of function in all of our residents and seek opportunities to reduce restrictions when appropriate.

An improved average length of stay from 22 to 27 days on the short term rehabilitation unit has resulted in higher patient outcomes in terms of improvement in mobility and ADLs . The increased length of stay also facilitates improved transition from the skilled nursing unit to a less restrictive environment such as home or long term care. This in turn helps the patients return to meaningful and productive lives in the community while reducing the financial burden on our healthcare system.

Prescription costs per patient day for the Sub-Acute unit were reduced from \$31.98 to \$28.88 from FY 2005 to FY 2006 – A 9.6% drop. This trend has continued and we are currently at a cost of \$27.22 per sub-acute patient day.

Implemented new policies and procedures and provided education for staff to attain compliance with new CMS guidelines re: Pharmacy F329, Medical Director F501 and Activities F248 as well as new Illinois Department of Public Health (IDPH) requirements regarding electric wheelchair assessment mandates. We also fully complied with regulations pertaining to the State of Illinois Identified Offender Program.

In 2006, the DPCC pharmacy increased its volume of outpatient prescriptions to 13,564 with a corresponding \$1,631,583 in revenue, including \$385,534 which was from third party payers.

Partnerships with the following education institutions: Aurora University, Benedictine University, College of DuPage, Elgin Community College, Elmhurst College, Illinois State University, Midwestern University, National Louis University, North Central College, Northern Baptist Seminary, Northern Illinois University, and Wheaton College allowed for interns from these

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**CONVALESCENT CENTER**

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programs to be hosted at DPCC. This benefits our residents as well as gives the interns positive exposure to the county and long term care.

Dining Services increased services to the Health Department and the Jail which resulted in an additional \$48,060 in new revenue with no corresponding increase in staff expense.

In 2006 we maintained an active volunteer force of over 400 individuals, who, along with service groups and other organizations donated 33,094 hours of service with the equivalent value of \$621,174.

**Short Term Goals:**

1. Continue to improve the quality of life and care of DPCC residents as measured by QI indicators and resident and family feedback.
2. Maintain compliance with all applicable state and federal standards and maintain accreditation from the Joint Commission (formerly known as the Joint Commission on Accreditation of Healthcare Organizations (JCAHO.))
3. Strive to reduce operating costs as follows:
  - a. Continue to meet the staffing needs of residents without the use of external agency staffing.
  - b. Reduce prescription costs by appropriately utilizing generic equivalents when clinically appropriate.
  - c. Investigate alternate products and inventory management which may be more cost effective by reviewing and revising inventory and PAR level systems.
  - d. Merge PR/OR programming to maintain the benefits of the programs while combining documentation and record keeping. The desirable outcome would be to decrease consultant costs, improve service delivery and staff efficiency.
4. Continue the trend in improving the delivery of Medicare Part B supplemental therapies for our long term care residents utilizing standard and newer proven technologies to improve resident outcomes especially in the areas of pain management and wound healing.
5. Enhance strong market placement for our sub acute rehabilitation program through quality care delivery and improved communication and processes with community health care providers.
6. Continue to cultivate meaningful internship opportunities for students by maintaining partnerships to provide students with opportunities to learn about healthcare and DuPage County
7. Update and enhance the Convalescent Center website to further meet the needs of the public. This will include updating narrative, photos and developing easier navigation of the site.
8. Continue to develop plans to increase volunteer retention and recruitment. Research and participate in events to enhance recruitment of new volunteers from the community through the Volunteer Advisory Board, marketing and networking opportunities.
9. Continue to seek on-going collaboration, support and enhancement from DuPage Convalescent Center's 501c3 Foundation Board.
10. Explore opportunities to implement a complementary outpatient program so that we may offer continuity of therapy services to our sub acute patients.

CONVALESCENT CENTER

**Long Term Goals:**

1. Continue to meet the needs of the community in regard to long-term care and sub-acute rehabilitation needs. Monitor trends and needs outlook to plan for and adapt business operations appropriately.
2. Explore and develop new partnerships with community entities for the benefit of the County.
3. With the assistance of the DPCC Foundation and its board members, strive to optimize 501c3 fundraising efforts to fund major project renovation that will enhance the quality of our residents' home.
4. Seek continued efficiencies for clinical and finance staff by identifying, investigating and putting into practice new operational software with the goal of implementing electronic charting and improving staff efficiencies.
5. Renovate kitchen to comply with all Health Department and IDPH regulations.
6. Develop long term plan to meet the increasing need for volunteers from the community and meet anticipated future needs of the residents by actively searching for new avenues of volunteer recruitment.
7. Pursue new opportunities in dining services and pharmacy services to enhance revenues to support operations.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	390	354	360
<b>Part-Time</b>	119	119	119
<b>Temporary</b>	44	44	44

**Major Budgetary Changes:**

None

*Convalescent Center Operating*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$22,767,502	\$20,816,207	\$20,979,909	\$20,873,804	(\$106,105)
<i>Total Commodities</i>	\$4,639,049	\$4,553,529	\$5,674,905	\$5,315,426	(\$359,479)
<i>Total Contractual Services</i>	\$2,449,712	\$2,061,633	\$2,786,000	\$3,111,796	\$325,796
<i>Total Capital Outlay</i>	\$657,895	\$140,950	\$59,186	\$100,585	\$41,399
<i>Total</i>	\$30,514,159	\$27,572,318	\$29,500,000	\$29,401,611	(\$98,389)

**HIGHWAY MOTOR FUEL TAX FUND**

**Mission Statement:**

The mission of the DuPage County Division of Transportation is to construct and maintain a system of highways and related sidewalks/paths that provide for a safe and efficient means of motorized and non-motorized travel at the lowest possible cost.

This fund is used to account for monies received from the State of Illinois for the County's share of motor fuel taxes. These monies are used for road construction or repair.

**Accomplishments:**

Two major congestion relief projects (Naperville Road at Warrenville Road; Army Trail Road) were under construction in 2007 and should be substantially complete by the end of the construction season.

Working in partnership with the County, the Tollway began the long-awaited reconfiguration of the Naperville Interchange at I-88.

The 2007 Pavement Maintenance and Pavement Marking contracts should be substantially complete by the end of the construction season.

Existing retaining walls along several roadways were removed and replaced.

**Short Term Goals:**

Manage construction projects awarded in FY2007 to ensure work is completed per contract documents in a timely manner.

Complete preparatory work such as right-of-way purchase and development of plans to allow ongoing completion of the long-range capital improvement program.

Bid, award and manage contracts to construct that part of the long-range capital plan programmed for FY2008.

Assess maintenance needs for FY2008 and award contracts or complete work in-house to maintain the County Highway System in good condition.

Develop a database system to assist in the tracking of projects in the long-range capital improvement program.

**Long Term Goals:**

Complete that part of long-range capital improvement program scheduled over the next five years.

Assess new technology, contract procedures such as design-build and other changes to the industry and test/apply when it is permitted and to the benefit of the County.

Continue to perform all functions the Department has responsibility for in an effective and efficient manner.

Attempt to use State and Federal funds and augment County costs when it is in the best interest of the County.

Work with other governmental agencies to ensure successful completion of joint projects.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

Due to the award of several major construction projects, our MFT cash balance has decreased which has decreased interest income. Rising fuel prices may affect fuel consumption, causing a decrease in projected revenue while increasing the cost of road repair materials and contracts.

Fiscal Year 2008 Budget

Fund 30 Agency 203

*Motor Fuel Tax*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Contractual Services</i>	\$1,686,006	\$3,803,966	\$4,616,000	\$4,365,000	(\$251,000)
<i>Total Capital Outlay</i>	\$7,884,977	\$9,356,083	\$27,019,449	\$6,068,000	(\$20,951,449)
<i>Total</i>	\$9,570,983	\$13,160,049	\$31,635,449	\$10,433,000	(\$21,202,449)

**PUBLIC WORKS SEWER**

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**Mission Statement:**

DuPage County Public Works Department is committed to providing efficient wastewater treatment services to our customers at the lowest possible cost while meeting all State and Federal discharge standards and requirements.

This fund is used to account for the sanitary portion of the County's Public Works Department. This portion of the budget is used to maintain and operate the sewage collection and treatment systems throughout DuPage County. The fund is operated, financed and maintained in a manner similar to a private utility company.

**Accomplishments:**

Completed and passed both sewer and water rate increases, the first rate increase since the 1990's

**Short Term Goals:**

Review rates charged to municipalities for meter reads, review and update connection fee calculation, perform asphalt, concrete and roof repairs, replace grit chamber, make offices ADA compliant

**Long Term Goals:**

Nordic Park sewer system repairs/disposition

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	97	85	85 *
<b>Part-Time</b>	1	1	1
<b>Temporary</b>	16	16	16

**Major Budgetary Changes:**

The 2008 expense budget is in line with previous year's actuals. The 2008 revenue budget is in line with previous year's actuals and it reflects an increase in sewer and water rates. Capital budget equal to total reserves.

\* Per the Finance Committee Budget hearings, the FY2008 Authorized Headcount is increased to 97, while the FY2008 Budgeted Headcount is 85.

*Public Works Sewer*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$6,304,524	\$6,590,411	\$7,615,901	\$7,040,552	(\$575,349)
<i>Total Commodities</i>	\$1,032,483	\$855,625	\$1,373,400	\$1,363,800	(\$9,600)
<i>Total Contractual Services</i>	\$2,758,530	\$3,284,301	\$4,686,827	\$4,579,018	(\$107,809)
<i>Total Capital Outlay</i>	\$994,760	\$946,264	\$6,646,000	\$8,262,337	\$1,616,337
<i>Total Bond &amp; Debt</i>	\$2,287,728	\$2,211,563	\$2,081,840	\$1,948,138	(\$133,702)
<i>Total</i>	\$13,378,025	\$13,888,164	\$22,403,968	\$23,193,845	\$789,877



**PUBLIC WORKS WATER**

---

**Mission Statement:**

DuPage County Public Works Department is committed to providing clean, safe drinking water to our customers at the lowest possible cost while meeting all applicable State and Federal drinking water standards.

This fund is used to account for the water portion of the County's Public Works Department. This portion of the budget is used to maintain and operate the water pumping and water distribution systems located in certain areas of the County. The fund is operated, financed and maintained in a manner similar to a private utility company.

**Accomplishments:**

Completed and passed both sewer and water rate increases, the first rate increase since the 1990's

**Short Term Goals:**

Prepare to join the DuPage County Water Commission, implement Darien agreement, review rates charged to municipalities for meter reads, review and update connection fee calculation, make offices ADA compliant

**Long Term Goals:**

Benefit from membership in the DuPage County Water Commission

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

The 2008 expense budget is in line with previous year's actuals. The 2008 revenue budget is in line with previous year's actuals and it reflects an increase in sewer and water rates. Capital budget equal to total reserves.

*Public Works Water*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>TotalCommodities</i>	\$263,593	\$169,534	\$501,300	\$485,800	(\$15,500)
<i>TotalContractual Services</i>	\$507,359	\$621,180	\$1,322,850	\$1,310,100	(\$12,750)
<i>TotalCapital Outlay</i>	\$532,514	\$664,610	\$1,512,000	\$2,991,001	\$1,479,001
<i>TotalBond &amp; Debt</i>	\$87,955	\$0	\$0	\$0	\$0
<i>Total</i>	\$1,391,420	\$1,455,325	\$3,336,150	\$4,786,901	\$1,450,751

**PUBLIC WORKS DARIEN SYSTEM**

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**Mission Statement:**

This fund is used to account for the collection of water bills from Darien residents and reimbursement of those funds back to the City of Darien.

**Accomplishments:**

Prepay the City of Darien each billing cycle

**Short Term Goals:**

**Long Term Goals:**

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

n/a

Fiscal Year 2008 Budget

Fund 31 Agency 215

*Darien System*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Contractual Services</i>	\$3,185,651	\$2,668,760	\$3,500,000	\$3,240,000	(\$260,000)
<i>Total</i>	\$3,185,651	\$2,668,760	\$3,500,000	\$3,240,000	(\$260,000)

**PUBLIC WORKS GLEN ELLYN HEIGHTS SYSTEM**

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**Mission Statement:**

This fund is used to account for the collection of sewer bills from Glen Ellyn residents and reimbursement of those funds back to the Village of Glen Ellyn.

**Accomplishments:**

Prepay the Village of Glen Ellyn each billing cycle

**Short Term Goals:**

**Long Term Goals:**

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

n/a

*Glen Ellyn Heights*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Contractual Services</i>	\$270,088	\$345,000	\$350,000	\$310,000	(\$40,000)
<i>Total</i>	\$270,088	\$345,000	\$350,000	\$310,000	(\$40,000)

**ANIMAL CONTROL**

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**Mission Statement:**

The purpose of this department is to provide harmonious relationships in the interaction between man and animal by:

- Protecting citizens of Dupage County from rabies by specifying such preventative and control measures as may be necessary.
- Protecting animals from improper use, abuse, neglect, inhumane treatment and health hazards, particularly rabies.
- Providing security to residents from annoyance, intimidation, and injury from dogs and other animals kept by humans.
- Encouraging responsible pet ownership
- Providing for the assessment for penalties for violators and for the enforcement and administration of the county ordinances.

**Accomplishments:**

81% adoption rate achieved. Low income spay/neuter Program for DuPage County residents funded through mandated state fees that are retained for use in DuPage County. On site spay/neuter services for all adoptable dogs, cats and rabbits.

**Short Term Goals:**

To provide for fire and safety measures as well as sound proofing to help maintain the current building.

**Long Term Goals:**

Increase revenue through fundraising and more effective rabies vaccination enforcement to allow for an adequate new structure to be built and perform all the tasks and services mandated to Animal Control.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	19	18	19
<b>Part-Time</b>	1	1	1
<b>Temporary</b>	5	5	5

**Major Budgetary Changes:**

None

*Animal Control Department*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$675,542	\$955,576	\$1,211,956	\$1,100,945	(\$111,011)
<i>Total Commodities</i>	\$103,174	\$139,896	\$154,000	\$147,720	(\$6,280)
<i>Total Contractual Services</i>	\$326,873	\$408,386	\$463,300	\$438,520	(\$24,780)
<i>Total Capital Outlay</i>	\$6,922	\$0	\$70,500	\$95,000	\$24,500
<i>Total</i>	\$1,112,511	\$1,503,858	\$1,899,756	\$1,782,185	(\$117,571)



LAW LIBRARY FUND

**Mission Statement:**

In accordance with Illinois statute (55 ILCS 5/5-39001), it is the mission of the Law Library to provide legal information services to all licensed attorneys, judges, other public officers of the county, and all members of the public, whenever the court house is open.

**Accomplishments:**

FY2007 Goal – Complete the transfer of the acquisitions catalog to the web page.

- Accomplishment - Law Library Catalog has been transferred to all Law Library computers and is available in-house. Our web site keeps current lists of Library treatises and the most requested materials. We will attempt to publish the catalog to the web in the future if security issues can be resolved.

FY2007 Goal – Phased replacement program for the Westlaw public access terminals

- Accomplishment - Three new computers have been ordered to replace the aging terminals.

FY2007 Goal – Add an additional Westlaw electronic research terminal.

- Accomplishment - Funding is not available for an additional Westlaw electronic research terminal.

FY2007 Goal – Provide 1 terminal for public access to the internet for research.

- Accomplishment - Public access to the internet is still restricted due to security and licensing concerns.

Other library accomplishments:

Furthering outreach to the community: the Law Library became a member of the DuPage Library System, which will increase the library's visibility to the public, and allows for improved cooperation with libraries in the area.

In September, librarians from the Lisle Library District visited our library to get a better understanding of our services. It seems to have made it easier for library staff to contact us for assistance in legal research.

Throughout the fall the Law Library staff has worked with the College of DuPage Library staff in developing a legal research collection for their new paralegal program.

**Short Term Goals:**

Improve access to legal research on the internet without compromising computer security and electronic licensing. We may be able to add a wireless card to one of the replaced computers and provide internet access through the wireless access in the Law Library. This is still being researched.

Continue phased replacement of library computers, replacing 3 terminals during FY2008.

**Long Term Goals:**

Explore alternative funding sources or partnerships with the DuPage Bar Association.

Improve access to library materials through increased training opportunities for attorneys, members of the public and pro-se litigants.

**Staffing**

	Budgeted 2007	Actual 2007	Budgeted 2008
Full-Time	4	3	4
Part-Time	0	0	0
Temporary	4	4	4

**Major Budgetary Changes:**

None

Fiscal Year 2008 Budget

Fund 34 Agency 370

*Law Library*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$165,815	\$173,335	\$204,439	\$165,811	(\$38,628)
<i>Total Commodities</i>	\$108,584	\$124,973	\$161,700	\$191,616	\$29,916
<i>Total Contractual Services</i>	\$7,320	\$7,279	\$19,150	\$18,930	(\$220)
<i>Total Capital Outlay</i>	\$6,987	\$0	\$5,000	\$0	(\$5,000)
<i>Total</i>	\$288,707	\$305,588	\$390,289	\$376,357	(\$13,932)

**PROBATION SERVICES FEE FUND**

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**Mission Statement:**

Pursuant to the Probation and Probation Officers Act, monies in the probation and court services fund shall be appropriated by the County Board to be used within the Eighteenth Judicial Circuit in accordance with policies and guidelines approved by the Supreme Court of Illinois for the costs of operating the Probation and Court Services Department.

**Accomplishments:****Casework Division:**

1. Established quality assurance measures for:
  - Scoring the LSI-R risk assessment,
  - Utilization of basic motivational interviewing skills and
  - Case plans that target risk areas
2. Developed and implemented a training program for new employees that increased supervision, structure and feedback on adherence to policy and procedure as well as skill development.
3. Developed work groups to identify the service needs of high, medium, and min/low risk offenders.
4. Started an intake unit to conduct the LSI-R assessment on all new cases entering the system as of 6/4/07.
5. Developed and conducted safety training for all Officers conducting field work.
6. Conducted 16 job readiness classes for 67 unemployed offenders in the past 6 months.
7. Conducted on-site visits for all service providers within the Probation network to determine congruence with the Department's treatment philosophy.
8. Reorganized staff resources to provide differentiated supervision/services according to offender's risk to re-offend.

**Adult Services Division:**

Prepared and completed 1439 reports for the court for calendar year 2006, which is an increase from 1395 done in calendar year 2005.

**Short Term Goals:****Adult Casework Division:**

1. Develop interventions and strategies to reduce re-offending in the high risk offender populations.
2. Develop methods and systems for the collection of data to measure outputs and outcomes of casework service delivery.
3. Develop Probation services and treatment for the Hispanic population.
4. Support the creation of a non-for-profit, tax exempt organization that will promote pro-social, cultural, educational and recreational activities for offenders sentenced by the 18th Judicial Circuit Court.
5. Purchase remote access equipment for laptop computers to enhance Probation Officer's field work.
6. Implementation of Electronic Monitoring program for high risk offenders within the Adult Probation Division.

**Adult Services Division:**

1. Develop an agreed upon format with the judiciary for the recommendation section of the Presentence Report, which incorporates community services that are in line with evidence based practices.
2. Establish the wording that will be used on Presentence reports to notify the judges of the LSI-R scores on all felony in county PSI's.
3. Enter into an agreement with the Circuit Judges on the wording of the LSI-R information and start including that information on the PSI's.

**PROBATION SERVICES FEE FUND**

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4. Include recommendations on all felony PSI's based on the LSI-R score.

**Long Term Goals:**

**Adult Casework Division:**

1. Implement evidence based practice as defined by the National Institute of Corrections.
2. Develop community partnerships that enhance the supervision and services of medium and high risk offenders
3. Develop intervention strategies that can be administered and support by Probation staff.
4. Expand information technology systems to meet the needs of casework management and quality assurance measures.

**Adult Services Division:**

1. Transfer the initial typing of reports from the word processors to the officers.
2. Investigate other automation to increase the efficiency of the PSI unit.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

None

*Probation Svcs – Fees*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>TotalCommodities</i>	\$92,670	\$39,000	\$56,000	\$66,800	\$10,800
<i>TotalContractual Services</i>	\$458,862	\$417,999	\$1,753,325	\$1,488,550	(\$264,775)
<i>TotalCapital Outlay</i>	\$0	\$17,988	\$0	\$0	\$0
<i>Total</i>	\$551,532	\$474,987	\$1,809,325	\$1,555,350	(\$253,975)

TAX AUTOMATION FUND

---

**Mission Statement:**

To collect, process and distribute property taxes using the most current technology available.

This fund is used to account for a special fee assessed to the purchase of property sold for delinquent taxes. This fee is restricted for use to costs related to either the automation of property tax collections and/or delinquent property tax sales.

**Accomplishments:**

**Short Term Goals:**

**Long Term Goals:**

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

None

*Tax Automation Fund*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$0	\$0	\$61,000	\$61,000	\$0
<i>Total Commodities</i>	\$2,432	\$5,151	\$20,450	\$43,600	\$23,150
<i>Total Contractual Services</i>	\$590	\$4,187	\$20,875	\$26,250	\$5,375
<i>Total Capital Outlay</i>	\$7,021	\$0	\$0	\$0	\$0
<i>Total</i>	\$10,043	\$9,338	\$102,325	\$130,850	\$28,525

**RECORDER DOCUMENT STORAGE FUND**

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**Mission Statement:**

This Recorder's special fund represents a charge, provided for by the County Board, in order to defray the cost of converting the Recorder's document storage system to computers or micrographics and providing access to records through the global information system known as the Internet.

**Accomplishments:**

In addition to our daily backup procedure for our existing servers, our Oce' server backups are now processed through Information Technology creating an additional security measure for document record integrity and restoration.

Four new printers were purchased to better speed up the recordation process. Their function is to produce a bar coded label affixed to all recorded documents. This will shorten the amount of time that it will take a person to record a document.

**Short Term Goals:**

Record E-mortgages and other services through the internet.

Enhance our internal Land Records Management programs.

**Long Term Goals:**

Make E-recording and retrieval of all types of documents available using the internet.

Possibly rebinding all books used within the office.

The DuPage County Recorder's Office will continue to improve disaster recovery procedures to ensure the integrity and longevity of all public records in which the Recorder is public guardian.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	8	7	8
<b>Part-Time</b>	0	0	0
<b>Temporary</b>	3	3	3

**Major Budgetary Changes:**

The 2008 budget is consistent with 2007 spending with no foreseeable increases. The Document Storage Fund has an independent revenue source and does not rely on the General Fund for any operating proceeds.



*Document Storage – Recorder*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$340,776	\$346,977	\$385,229	\$343,241	(\$41,988)
<i>Total Commodities</i>	\$117,341	\$54,176	\$120,000	\$120,700	\$700
<i>Total Contractual Services</i>	\$639,737	\$367,452	\$432,500	\$407,750	(\$24,750)
<i>Total Capital Outlay</i>	\$0	\$0	\$80,000	\$75,500	(\$4,500)
<i>Total</i>	\$1,097,855	\$768,605	\$1,017,729	\$947,191	(\$70,538)

COURT CLERK AUTOMATION FUND

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**Mission Statement:**

The Clerk of the Circuit Court’s mission for 2007, as in prior years, provides for a consistent and responsible direction of recording and maintaining the legal events of cases in the 18th Judicial Circuit Court. We strive for accurate, complete and timely records of the court cases. Our goals are to operate with the highest degree of accuracy, integrity and efficiency as possible for the Citizens of DuPage County. Our direction continues to focus first on technology solutions to meet the increasing demands as we continue to review procedures, policies and business practices for efficiency and effectiveness. The Clerk’s Office strives to provide a safe and rewarding work place for its employees.

**Accomplishments:**

**Short Term Goals:**

**Long Term Goals:**

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

None

*Court Clerk Automation*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>TotalCommodities</i>	\$111,863	\$232,847	\$198,000	\$200,000	\$2,000
<i>TotalContractual Services</i>	\$779,034	\$1,316,211	\$1,987,000	\$2,250,000	\$263,000
<i>TotalCapital Outlay</i>	\$309,007	\$409,910	\$765,000	\$750,000	(\$15,000)
<i>Total</i>	\$1,199,905	\$1,958,968	\$2,950,000	\$3,200,000	\$250,000

ENVIRONMENTAL RELATED P.W. PROJECTS

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**Mission Statement:**

This fund was established to account for the expenditure of Solid Waste tipping fees on Environmental Related Public Works projects, which were allowed in keeping with a statutory charge for the use of collection.

**Accomplishments:**

Final design and permitting for the Kress Creek culvert replacement under the UPRR was completed in 2007. As of June all project permits had been obtained except the US Army Corps of Engineers, which was pending. A fall construction bidding is anticipated with construction being completed in 2008.

**Short Term Goals:**

Obtain final regulatory sign-off and go out for bid

**Long Term Goals:**

Construct the project in 2007-2008. Project provides significant flood protection to the west side of West Chicago and unincorporated Winfield Township.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

Construction will be initiated in 2007 and completed in 2008. This fund will be depleted and closed in 2008.

*Environment Related P.W. Projects*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Contractual Services</i>	\$0	\$0	\$0	\$250,000	\$250,000
<i>Total Capital Outlay</i>	\$0	\$319,735	\$2,758,733	\$2,644,198	(\$114,535)
<i>Total</i>	\$0	\$319,735	\$2,758,733	\$2,894,198	\$135,465

**HIGHWAY IMPACT FEE OPERATIONS FUND**

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**Mission Statement:**

The mission of the DuPage County Division of Transportation is to construct and maintain a system of highways and related sidewalks/paths that provide for a safe and efficient means of motorized and non-motorized travel at the lowest possible cost.

This fund is used to account for the receipt and expenditure of a special fee assessed by the County on new development within the County. This fee must be used to improve and/or expand the transportation infrastructure in the County.

**Accomplishments:**

Two major congestion relief projects (Naperville Road at Warrenville Road; Army Trail Road) were under construction in 2007 and should be substantially complete by the end of the construction season.

Working in partnership with the County, the Tollway began the long-awaited reconfiguration of the Naperville Interchange at I-88.

**Short Term Goals:**

Manage construction projects awarded in FY2007 to ensure work is completed per contract documents in a timely manner.

Complete preparatory work such as right-of-way purchase and development of plans to allow ongoing completion of the long-range capital improvement program.

Bid, award and manage contracts to construct that part of the long-range capital plan programmed for FY2008.

**Long Term Goals:**

Complete that part of long-range capital improvement program scheduled over the next five years.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

The impact fee schedule was adjusted in March, 2007 to reflect an inflationary adjustment which may increase funds by 5% – 10% depending on the extent of development.

*Highway Impact Fee Operations*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Contractual Services</i>	\$33,543	\$58,847	\$115,000	\$155,000	\$40,000
<i>Total Capital Outlay</i>	\$618,953	\$963,000	\$9,963,311	\$11,122,000	\$1,158,689
<i>Total</i>	\$652,496	\$1,021,847	\$10,078,311	\$11,277,000	\$1,198,689

**LOCAL GASOLINE TAX OPERATIONS**

**Mission Statement:**

The mission of the DuPage County Division of Transportation is to construct and maintain a system of highways and related sidewalks/paths that provides for a safe and efficient means of motorized and non-motorized travel at the lowest possible cost.

This fund is used to account for the monies received for the County Local Gas Tax. These monies are used for the operational needs of the Department; road and trail construction and repair; engineering and land acquisition needs related to capital improvements.

**Accomplishments:**

- Two major congestion relief projects (Naperville Road at Warrenville Road; Army Trail Road) were under construction in 2007 and should be substantially complete by the end of the construction season.
- Working in partnership with the County, the Tollway began the long-awaited reconfiguration of the Naperville Interchange at I-88.
- The 2007 Pavement Maintenance and Pavement Marking contracts should be substantially complete by the end of the construction season.
- Existing retaining walls along several roadways were removed and replaced.
- The Clarendon Hills Road portion of the Southern DuPage Regional Trail was completed this year; 91<sup>st</sup> is under construction and should be substantially complete by the end of the construction season.

**Short Term Goals:**

- Manage construction projects awarded in FY2007 to ensure work is completed per contract documents in a timely manner.
- Complete preparatory work such as right-of-way purchase and development of plans to allow ongoing completion of the long-range capital improvement program.
- Bid, award and manage contracts to construct that part of the long-range capital plan programmed for FY2008.
- Assess maintenance needs for FY2008 and award contracts or complete work in-house to maintain the County Highway and Trail System in good condition.
- Develop a database system to assist in the tracking of projects in the long-range capital improvement program.

**Long Term Goals:**

- Complete that part of long-range capital improvement program scheduled over the next five years.
- Assess new technology, contract procedures such as design-build and other changes to the industry and test/apply when it is permitted and to the benefit of the County.
- Continue to perform all functions the Department has responsibility for in an effective and efficient manner.
- Attempt to use State and Federal funds and augment County costs when it is in the best interest of the County.
- Work with other governmental agencies to ensure successful completion of joint projects.

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	104	102	102 *
<b>Part-Time</b>	0	0	0
<b>Temporary</b>	58	58	58

**Major Budgetary Changes:**

Due to the award of several major construction projects, our LGT cash balance has decreased which has decreased interest income. Rising fuel prices may affect fuel consumption, causing a decrease in projected revenue while increasing the cost of road repair materials and contracts.

\* Per the Finance Committee Budget hearings, the FY2008 Authorized Headcount is increased to 105, while the FY2008 Budgeted Headcount is 102.



*Local Gasoline Tax Operations*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Personnel</i>	\$7,306,080	\$7,794,359	\$8,787,234	\$8,439,274	(\$347,960)
<i>Total Commodities</i>	\$2,528,143	\$2,577,282	\$4,122,951	\$4,671,650	\$548,699
<i>Total Contractual Services</i>	\$8,650,447	\$7,155,649	\$11,395,129	\$8,325,663	(\$3,069,466)
<i>Total Capital Outlay</i>	\$4,607,507	\$16,848,044	\$38,318,679	\$28,103,269	(\$10,215,410)
<i>Total</i>	\$23,092,177	\$34,375,333	\$62,623,993	\$49,539,856	(\$13,084,137)

WETLAND MITIGATION BANK FUND

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**Mission Statement:**

This fund is used to account for the monies received and expended, or set aside, to accommodate the mitigation of designated wetland property supplanted by development.

**Accomplishments:**

**Short Term Goals:**

**Long Term Goals:**

**Staffing**

	<b>Budgeted 2007</b>	<b>Actual 2007</b>	<b>Budgeted 2008</b>
<b>Full-Time</b>	n/a	n/a	n/a
<b>Part-Time</b>	n/a	n/a	n/a
<b>Temporary</b>	n/a	n/a	n/a

**Major Budgetary Changes:**

None

*Wetland Mitigation Banks*

<i>Object Description</i>	<i>FY2005 Expenditures</i>	<i>FY2006 Expenditures</i>	<i>FY2007 Current Budget</i>	<i>FY2008 Board Approved</i>	<i>\$ Difference FY2008 vs. FY2007 Current Budget</i>
<i>Total Contractual Services</i>	\$197,604	\$6,692,287	\$3,960,617	\$7,141,188	\$3,180,571
<i>Total Capital Outlay</i>	\$0	\$0	\$6,821,048	\$3,300,000	(\$3,521,048)
<i>Total</i>	\$197,604	\$6,692,287	\$10,781,665	\$10,441,188	(\$340,477)