

General Fund

The General Fund is DuPage County's chief operating fund. It is the primary funding source for public safety and criminal justice, community and human services, general government functions such as real estate recording, tax collections, and property tax assessment and agency support functions. Approximately 64% of County staff is General Fund.

The fund is made up of general, undesignated revenue streams such as sales tax, income tax, the General Fund portion of the property tax levy and certain fees, fines, charges and reimbursements. These revenues do not have specific purposes attached to their use.

County Board

Mission Statement:

Under the leadership of the County Chairman, who serves as the County Chief Executive Officer, and the County Board, DuPage County sets policy for each department under their control and oversees the daily operations of County government. The County Board is the only body in the County that has the power to hold and dispose of property, make contracts, levy taxes, make appropriations, approve payments and otherwise manage the funds and business of the County. The Chairman and the County Board are also responsible for providing and keeping in repair a courthouse and jail; appointing certain County officers; granting of licenses; and improving County and state highways. The County Board is also responsible for communicating and interacting with state and local County-wide elected officials.

Accomplishments:

Transparency and Accountability:

- DuPage County continues working to maintain openness and accountability to its residents, and will uphold its commitment to being Illinois' leader in transparent government.
- Following the signing of Senate Bill 541 that provides DuPage County with greater oversight authority over appointed government entities, DuPage County is implementing major reforms setting professional standard policies for the County's independent agencies, boards and commissions. DuPage County will also implement new controls and standards related to personnel, procurement, finance and ethical standards that are currently being utilized by the County. Transparency will also be increased through a new portal on the County's website at dupageco.org that encourages residents to learn more about the boards and commissions. Names of the appointed members, board responsibilities and contact information will be provided for each entity. Residents are also encouraged to nominate themselves to serve on one of the boards and commissions through the online application.
- DuPage County is a recognized leader in government transparency and openness efforts. Last year, we received a Sunny Award from the editors of "Sunshine Review" for our website. This year DuPage County raised the bar by launching a new website, www.dupageco.org. The website is more user-friendly and informative by providing for our users easier access to important information such as FOIA applications, minutes, budgets and agendas of County Board meetings. The County has also allowed for optimal transparency in financial reporting by placing annual financial reports and financial plans online.
- In 2010, the County Board increased the opportunity for DuPage County residents to be more involved in the annual budget process by holding three public budget hearings to solicit more input. Additionally, on-line budget surveys were conducted to help assist in this effort.

Shared Services:

- The County Board Chair and Members of the County Board conducted a County-wide "Shared Services Summit" to examine the potential consolidation of County or other government agency resources performing like-activities that are currently spread across the organization, or organizations, to service multiple partners at a lower cost, and with higher service levels. Many discussions and activities have emerged from this event and the County Board is committed to fostering potential alliances.

Grants Development and Coordination:

- Through our Grants Coordinator and interns we continue to enhanced the grants portal on the County intranet with a variety of new resources and tools including samples of successful grant applications and updated statistics; assisted departments and County officials in writing, editing, reviewing and applying for over \$8 million in new, competitive funding; collaborated with the Convalescent Center Foundation to change the IRS status to eliminate negative tax implication for donors and are assisting with researching and writing foundation grant proposals; developed publications to improve the ability of community organizations (including non-profits and municipalities) to locate and secure various types of grant funding; created a grant opportunities calendar for departments and elected officials to provide additional preparation time for grant pursuit.
- In cooperation with the Finance Department, the Grants Office revised the finance and budget policy regarding the grant review process requiring departments to submit forms indicating their intent to apply for a grant and the acceptance of a grant upon receipt of grant awards. The process is ready for implementation after the appropriate technology is acquired.

County Board

Strategic Planning and Implementation Process:

- DuPage County continues to strive towards greater organizational efficiencies and effectiveness through the adoption and implementation of a balanced set of objectives which includes Resident and Stakeholder Satisfaction, Financial Performance, Internal Operations, and Innovation and Learning. Through the management and implementation of strategies that align to these stated objectives the County can better navigate the County's operations to accomplishing tangible and quantifiable results. Key performance indicators have been developed to help the County track the progress of the County implementation process.

Short Term Goals:

- Examine ways to deliver County services in a more efficient manner including the consolidation of local government agencies and functions;
- Focus the County with strategic options to get us through the short-term and long-term economic conditions facing the County and its residents;
- Understand the changing needs within the county, and provide practical and sustainable solutions to meet those needs;
- Provide leadership in public policy issues facing our County at the local, state and national levels;
- Foster and enhance communication between the Chairman and Board members with constituents;
- Inform our residents of all aspects of the County's services, policies and actions;
- Foster greater transparency and accountability;
- Enhance outreach and communication with the County's Federal and State Legislative delegation;
- Work and coordinate the priorities of all County officials and agencies in the development of the County's Legislative Agenda;
- Foster transparency and accessibility through the use of the new website to communicate grant activity;
- Implement the recently streamlined Grant Review process for ease of use by all County departments and officials;
- Align all County strategic initiatives, bond projects and pilot grants into the County's strategy management software;
- Conduct additional grant training workshops for County staff and elected officials. Content covered would include budgeting and performance measurement.

Long Term Goals:

- Work with the ERP planning group to implement a database that will centralize grant information and documentation including applications, agreements, correspondence and reports;
- Increase the County's exposure to local media outlets as a way to educate the public about our services and initiatives;
- Establish the Grants Office as a community wide resource through the County's website;
- Review technology that can assist the County in providing resources to non-profits and community organizations without requiring additional staff;
- Link our budgeting, strategic planning and implementation process together to best utilize our talents and resources;
- Provide a platform to monitor, assess and manage our internal strategic operations;
- Foster a County government that collaborates and operates with less funding.

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	30	28	30
Part-Time	0	0	0
Temporary	2	2	2

Major Budgetary Changes:

County Board

Actual 2011 full-time based on P/R Paid 7/1/11. Actual temporary based on Budgeted 2011.

Workload Measures:	2009	2010	2011	2012
Grants - Total Number Supported (ARRA & non-ARRA)	16	76	24 as of 7/11	n/a
Grants - Total Revenue	\$29,743,171	\$70,409,172	n/a	n/a
Total Revenue Secured from State & Federal Funding	\$2,370,000	\$69,754,397	n/a	n/a
Number of State Bills of Interest Passed	30	20	n/a	0
Number of State Bills of Interest Monitored	53	60	n/a	0
Number of County Board Agendas Prepared	22	22	22	n/a
Number of Items Per Agenda	n/a	n/a	61 average	62 average
Number of Resolutions Approved by Board	n/a	n/a	1,400	0
Number of State Bill of Interest Defeated	n/a	30	n/a	0
Number of FOIAs Received and Completed	541	142	n/a	n/a

Fiscal Year 2012 Budget

Fund 01 Agency 100

County Board

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$1,481,377	\$1,553,266	\$1,652,625	\$1,690,066	\$37,441
Total Commodities		\$4,310	\$5,898	\$8,514	\$6,872	(\$1,642)
Total Contractual Services		\$167,006	\$143,889	\$179,942	\$178,159	(\$1,783)
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$1,652,693	\$1,703,053	\$1,841,081	\$1,875,097	\$34,016

Ethics Commission

Mission Statement:

The overall mission of the DuPage County Ethics Commission is to ensure that all elected and appointed officials and all DuPage County employees act in the best interest of the County in the performance of their official duties and to foster a high level of trust and confidence in the citizenry and with regard to the function of the County Government. In doing so, we will regulate the ethical conduct, political activity and solicitation and acceptance of gifts.

Accomplishments:

Not provided

Short Term Goals:

Not provided

Long Term Goals:

Not provided

Strategic Initiative Highlights:

Not provided

Staffing

	Budgeted 2011	Actual 201	Budgeted 2012
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

This Department has no full-time, part-time or temporary staff.

Workload Measures Not Provided.

Ethics Commission

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$1,675	\$1,500	\$2,000	\$2,000	\$0
Total Contractual Services		\$6,493	\$3,415	\$12,806	\$6,306	(\$6,500)
Total		\$8,168	\$4,915	\$14,806	\$8,306	(\$6,500)

Public Works Drainage

Mission Statement:

The Drainage Division will operate, maintain and repair the existing drainage systems owned or installed by DuPage County throughout the unincorporated areas of DuPage County. We will respond to citizen complaints and resolve drainage related problems through education and project development, constructing drainage systems that provide long-term, environmentally conscious solutions that meet or exceed required permitting standards. Where necessary the Drainage Division will continue to work hand in hand with other governmental agencies and citizen groups to address flooding concerns.

Accomplishments:

The Drainage Division continues to offer a wide variety of services and responses to citizen drainage complaints along with a rapid response to emergency flooding situations. The Drainage Division has completed over 175 projects since 1995 which have helped over 1,800 parcels in DuPage County.

Short Term Goals:

Develop a routine maintenance program that will ensure the functionality of all existing systems and complete all outstanding bond projects.

Long Term Goals:

Take a proactive role in drainage solutions, maintenance and replacement of older systems, and implement best management practices throughout the County owned drainage system.

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

There are no Personnel costs in this Agency.

Workload Measures:

	2009	2010	2011	2012
Number of Service Requests Received	158	121	140	140
Number of Work Orders Completed	20	27	30	30
Number of Drainage Complaints Received	67	106	120	120

Public Works Drainage

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$0	\$0	\$0	\$0	\$0
Total Commodities		\$1,614	\$3,552	\$8,800	\$2,800	(\$6,000)
Total Contractual Services		\$185,845	\$338,438	\$343,046	\$410,000	\$66,954
Total Capital Outlay		\$127,509	\$0	\$50,154	\$0	(\$50,154)
Total Bond & Debt		\$0	\$0	\$0	\$0	\$0
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$314,967	\$341,990	\$402,000	\$412,800	\$10,800

Clerk Of Circuit Court

Mission Statement:

The Clerk of the Circuit Court’s mission for 2012, 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 accuracy, completeness and timely records of the court cases. Our goals are to operate with the highest degree of accuracy, integrity and efficiency 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:

Circuit Court Clerk Improvement Projects either operational or in the development stage to improve service, save time, reduce labor requirements or meet obligations by State Statute or rules of the court:

- Kiosk access terminals for public and legal services
- Electronic SOS form processing
- File Destruction process
- Reduction of file moves through imaging
- General Ledger implementation
- E-mail legal services
- Out-going case correspondence
- Electronic Publications
- CHRIS document copies and certified copies
- Electronic archived case processing
- Electronic Docket generation
- Review tool processing
- Court activity audit and review application
- alRemote process for paper filings

In addition to the Clerk's Improvement projects listed above, there are other projects that the Clerk works on with Police Agencies, the Circuit Court, the Sheriff's office, the States Attorney's office, the Public Defender, Probation, the Recorder, the State Supreme and Appellate Court, and the Dupage County Bar Association.

Short Term Goals:

Not provided

Long Term Goals:

Not provided

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	186	185	182
Part-Time	7	7	7
Temporary	17	17	17

Major Budgetary Changes:

Actual 2011 Full-time based on P/R Paid 7/1/11. Actual Part-time and Temporary based on Budgeted 2011. The Circuit Court Clerk is reducing its full-time headcount by four (4) positions in FY2012.

Clerk Of Circuit Court

Workload Measures Not Provided.

Clerk Of Circuit Court

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$7,706,479	\$7,846,741	\$7,693,201	\$7,539,836	(\$153,365)
Total Commodities		\$80,822	\$191,873	\$80,000	\$80,000	\$0
Total Contractual Services		\$644,413	\$652,652	\$712,300	\$649,400	(\$62,900)
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0
Total		\$8,431,714	\$8,691,265	\$8,485,501	\$8,269,236	(\$216,265)

Circuit Court

Mission Statement:

To provide a fair and impartial forum within DuPage County to resolve justifiable issues in accordance with all Constitutional rights, liberties, and rules of law. The Circuit Court is responsible for the administration of the Probation and Court Services Department, Law Library, Jury Commission, Drug Court, Mental Health Court, Office of the Official Court Reporters and appointment of the Public Defender.

Accomplishments:

- Introduced the “Counselor in Court” program in foreclosure court, which offers individuals the option of meeting with members of the DuPage Homeowners Center to discuss options for resolving their mortgage delinquency.
- Made a number of revisions to local Circuit Rules and forms in order to streamline procedures as well as implement legislative changes such as the civil union statutes.
- Expanded efforts to automate courtrooms and implement “E-Signature” program in cooperation with the Clerk of the Circuit Court.
- Submitted the Circuit’s Continuity of Operations Plan (COOP) to the Illinois Supreme Court for approval.
- Instituted the 18th Judicial Circuit Intern Program offering opportunities for law students to work closely with the courts’ staff attorneys and judges on research projects.

Short Term Goals:

- The 18th Circuit Court has been selected by the Administrative Office of the Illinois Courts to be the site of the E-Signature Pilot Program. The court, in cooperation with the Circuit Clerk, will continue to implement the E-signature pilot courtrooms.
- Continue to work with the Facilities Department to make a number of improvements to the Judicial Office Facility including upgrades to air handling system and replacement of damaged jury chairs.
- Continue to work with other elected officials and County Departments to implement safety and recovery procedures in the event of an emergency or disaster.

Long Term Goals:

- Renovate vacant space in the JOF for additional courtrooms for new judges approved by the Illinois Supreme Court.
- Implement a fully automated Court Case Management System

Strategic Initiative Highlights:

N/A

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	26	25	25
Part-Time	0	0	0
Temporary	3	3	3

Major Budgetary Changes:

Actual 2010 Full-time based on P/R Paid 7/1/11. Actual 2011 Temporary based on 2011 Budgeted.

The Circuit Court is reducing its full-time headcount by one (1) full-time position in FY2012.

Workload Measures:

	2009	2010	2011	2012
Number of New Cases Filed	56,294	57,746	55,000	55,000
Number of Cases Disposed	57,040	59,064	56,000	56,000
Number of Cases processed in Field Courts	196,580	183,420	177,000	177,000

Circuit Court

Workload Measures:	2009	2010	2011	2012
Number of New Cases Filed	56,294	57,746	55,000	55,000
Number of Cases Disposed	57,040	59,064	56,000	56,000
Number of Cases processed in Field Courts	196,580	183,420	177,000	177,000

Fiscal Year 2012 Budget

Fund 01 Agency 350

Circuit Court

<i>Object Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel	\$1,296,086	\$1,316,089	\$1,297,926	\$1,288,874	(\$9,052)
Total Commodities	\$73,017	\$71,783	\$80,600	\$73,973	(\$6,627)
Total Contractual Services	\$592,042	\$626,904	\$697,747	\$703,462	\$5,715
Total Initiatives	\$0	\$0	\$0	\$0	\$0
Total	\$1,961,145	\$2,014,776	\$2,076,273	\$2,066,309	(\$9,964)

Public Defender

Mission Statement:

Our mission is to protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to us by providing the finest legal representation. The Public Defender provides legal representation in the areas of criminal, abuse and neglect, juvenile, mental health, and traffic cases for individuals who cannot afford legal representation, as appointed by the Court.

Accomplishments:

The attorneys in our office are well respected and revered as talented defense counsel by the legal community. This has been a result of our office establishing and maintaining a legal intern program that is in effect year round. The interns must remain under direct supervision of our attorneys per Supreme Court Rules, but the county benefits from having a cost-free workforce, and our office is able to gauge whether a potential candidate for full-time hire possesses the tools to excel in the Public Defender's Office. As of July 2006, the Supreme Court of Illinois established Continuing Legal Education (MCLE) requirements for attorneys licensed in the State of Illinois. These Minimum Continuing Legal Education (MCLE) requirements currently require all licensed attorneys to complete 30 hours of approved CLE activity during a staggered two year period. The Public Defender employs 30 attorneys, who will now be required to attend approved courses as a condition of continued employment with DuPage County. An examination of recent low-cost seminars sponsored by the Illinois State Bar Association and other entities has rendered an average cost estimate of \$50 per credit hour per attorney. As a measure to save the County thousands of dollars, the Public Defender's Office has become a self-provider for CLE hours. Through monthly required CLE training in the office, attorneys will be able to get most, if not all, of the hours required for the current reporting period. This has drastically reduced the cost to the County. This year we offered an ethics/professionalism seminar to not only the attorneys in our office, but to the assistant state's attorneys and private bar. We had approximately 70 lawyers obtain 4 of the difficult to acquire ethics credit hours. We plan on continuing this focus on training in this next year, hopefully expanding the quantity and quality of the training we are offering.

Short Term Goals:

- Retain valued employees, further educate staff regarding new issues in legal defense, and provide the necessary tools to meet the goals of our mission statement.

Long Term Goals:

- Add more professional diversified staff to assist attorneys. One such member would be a social worker that would work with clients' pre-trial to assist them in locating appropriate services. This would be modeled after similar programs in other jurisdictions as well as those in local police departments. Another possibility is to add a paralegal position.

Strategic Initiative Highlights:

Not provided

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	44	43	44
Part-Time	2	2	2
Temporary	1	1	1

Major Budgetary Changes:

Actual 2011 based on P/R Paid 7/1/11. Actual 2011 Part-time and Temporary based on 2011 Budgeted.

Public Defender

Workload Measures:	2009	2010	2011	2012
Number of appointed cases to PD's Office	14,715	14,500	11,662	13,000
Jury Trials	53	60	25	35
Bench trials	206	225	130	155
other hearings/motions	78	75	36	45

Public Defender

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$2,551,003	\$2,637,964	\$2,614,150	\$2,542,174	(\$71,976)
Total Commodities		\$40,899	\$36,072	\$32,720	\$34,000	\$1,280
Total Contractual Services		\$69,882	\$97,926	\$97,410	\$92,121	(\$5,289)
Total		\$2,661,784	\$2,771,962	\$2,744,280	\$2,668,295	(\$75,985)

Jury Commission

Mission Statement:

The Constitution of the United States and of the State of Illinois establish and guarantee the fundamental right to a trial by jury in all criminal matters and most civil matters. The Jury Commission fulfills this Constitutional requirement by providing to the Court a pool of citizens, which reflect the characteristics of the population of the 18th Circuit Court, so that those parties wishing to exercise their constitutional right to a trial by jury may do so.

Accomplishments:

- Continue to provide quality services for the prospective jurors of DuPage County.
- Implemented and revised a new jury management system.
- Revised jury summons to include internet options for requests for postponements/excusals and for reporting instructions.
- Replaced 10 televisions.

Short Term Goals:

- Provide additional secure storage lockers in the jury lounge for jurors to secure personal belongings while in court.
- Provide additional and faster connectivity to the public wireless internet access currently available in the jury lounge.
- Continue to revise current jury management system to provide statistical reports.

Long Term Goals:

- Replace worn juror seating in the jury lounge.
- Provide additional work cubicles in the jury lounge for juror use.

Strategic Initiative Highlights:

N/A

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	4	4	4
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2011 Full-time based on P/R Paid 7/1/11.

Workload Measures:	2009	2010	2011	2012
Number of Jurors Summoned	28,635	23,955	24,000	24,000
Number of Persons Reporting for Jury Service	13,873	11,037	11,118	11,110
Number of Jury Trials	130	125	125	125

Jury Commission

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$169,332	\$179,951	\$178,386	\$183,383	\$4,997
Total Commodities		\$39,341	\$31,306	\$56,370	\$48,105	(\$8,265)
Total Contractual Services		\$378,505	\$328,953	\$392,574	\$381,233	(\$11,341)
Total		\$587,178	\$540,211	\$627,330	\$612,721	(\$14,609)

County Sheriff

Mission Statement:

The mission of the DuPage County Sheriff's Office is to provide the highest level of law enforcement possible by accomplishing the following:

- Preserving and protecting life, property, and the right of all citizens to live in peace.
- Enforcing the laws of the State of Illinois and the County of DuPage in a fair and impartial manner.
- Listening to and acting upon the needs of our citizens and the communities they live in.
- Operating in a proactive manner so as to prevent criminal activity before it occurs.
- Supporting a positive and innovative working environment for all of our members.
- Maintaining the highest standards of professionalism, integrity and efficiency.

Accomplishments:

This mission shall be accomplished while adhering to the following values:

- Respect: We will recognize the worth, quality, diversity and importance of each other, the people we serve and the Office.
- Compassion: We will care about others and respect their feelings.
- Integrity: We will be honest and forthright and meet the highest ethical standards.
- Efficiency: We will meet society's expectations and our own responsibility to be prudent with our resources.
- Leadership: We will work together to be the very best in everything we do.

Short Term Goals:

Not provided

Long Term Goals:

Not provided

Strategic Initiative Highlights:

Not provided

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	538	535	538
Part-Time	9	9	9
Temporary	15	15	15

Major Budgetary Changes:

Actual 2011 full-time based on the P/R paid 7/1/11. Actual 2011 part-time and temporary based on Budgeted 2011.

The Sheriff's Department will maintain seven (7) full-time headcount (unfunded) for management purposes in FY2012. This remains the same as FY2011.

County Sheriff

Workload Measures:	2009	2010	2011	2012
Number of Patrol Division Calls for Service	53,240	50,201	29,080 as of 7/27/11	Final not available
Number of Detective Division Incident Reports	6,639	6,039	Final not available	Final not available
Number of Crime Scenes Processed	2,355	2,176	Final not available	Final not available
Number of Tactical Narcotics Team Investigations	116	59	Final not available	Final not available
Street Value of Drug Seizures (in millions)	.5	1.1	Final not available	Final not available
Number of Crime Lab Criminal Cases Processed	4,498	4,028	2,706 as of 7/27/11	Final not available
Number of Civil Division Items Processed	37,200	38,000	19,737 as of 7/27/11	Final not available
County Jail Average Daily Population	807	789	Final not available	Final not available

Fiscal Year 2012 Budget

Fund 01 Agency 400

County Sheriff

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$36,281,798	\$36,508,598	\$36,082,943	\$35,800,148	(\$282,795)
Total Commodities		\$2,067,830	\$1,916,554	\$2,078,841	\$1,895,446	(\$183,395)
Total Contractual Services		\$2,161,721	\$1,722,697	\$1,926,637	\$1,817,549	(\$109,088)
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$40,511,350	\$40,147,850	\$40,088,421	\$39,513,143	(\$575,278)

Sheriffs Merit Commission

Mission Statement:

To provide a fair and equitable merit process incorporating the recruitment, testing, screening, and certification of all candidates for Deputy Sheriff for the DuPage County Sheriff's Office.

To provide and administer a fair and equitable promotional testing process for the ranks of Sergeant and Lieutenant of the DuPage County Sheriff's Office.

To act as a Hearing Board in finding and adjudicating in a fair and equitable manner, disciplinary charges brought before the Merit Commission by DuPage County Sheriff or designee.

Accomplishments:

- Tested 167 applicants for Deputy Sheriff.
- Processed 86 candidates for Deputy Sheriff through advanced recruitment, testing, screening, and certification.
- Created and implemented new procedures to protect the names and application status of candidates pursuing Deputy Sheriff Positions.

Short Term Goals:

Provide more accessible and detailed instruction of the testing and application process for Deputy Sheriff Candidates. The commission plans to accomplish this goal by developing and implementing the following new programs:

- Publishing information and detailed instruction on the testing and application process on the County website.
- Creating an online program that allows individuals to sign up for notifications of the next published entrance exam date.
- Advertising the position through additional online and local resources.
- Organizing and implementing an orientation program for candidates.

Through these new programs, the commission will creatively utilize technology and local resources to support the continued development of the most effective recruitment methods for the Deputy Sheriff Position.

Long Term Goals:

The Sheriff's Merit Commission will continue to focus on meeting the following long term goals; complying with state statute as mandated by the State of Illinois, certifying the most qualified Deputy Sheriff Candidates for selection and hire by the Sheriff, operating within the annual agency budget as approved by the County Board, seeking and maintaining suppliers that deliver the highest quality service supporting the commission's goals through defined selection and approval processes.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

The Merit Commission members receive an annual Stipend.

Sheriffs Merit Commission

Workload Measures Not Provided.

Sheriffs Merit Commission

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$28,290	\$18,675	\$18,560	\$36,400	\$17,840
Total Commodities		\$850	\$520	\$850	\$850	\$0
Total Contractual Services		\$52,251	\$48,931	\$50,990	\$48,640	(\$2,350)
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$81,391	\$68,125	\$70,400	\$85,890	\$15,490

State's Attorney

Mission Statement:

The mission of the State's Attorney is to seek justice for criminal offenders and represent the interests of the victims of crime. Protection of the public and the well-being of victims of crime are the main concern that guide the trial practice, policy development, program implementation and actions of every professional within the Office. He also serves as the attorney for the County governmental functions and in so doing furthers the best interest of the county as expressed by its elected officials in an ethical and lawful manner. These responsibilities are imposed upon him by the Constitution, the common law and over 200 statutes in Illinois.

Accomplishments:

- Partnered with the Circuit Court Clerk to image State's Attorney case files into the DUCS system.
- Three (3) legislative proposals of the SAO were signed into law.
- Provided in-house training to Assistant State's Attorneys for MCLE requirements.
- Awarded over \$16,500 in grants from Forfeiture Funds to local schools for Drug Education programs.
- Testing the case initiation portal of the case management system.
- Digitized microfilm importing files into DUCS.
- Implementation of an Anti-bullying program throughout the County in partnership with Regional Superintendent of Education.

Short Term Goals:

- Develop a 2nd chance diversion program for criminal offenders.
- Develop a disaster recovery plan.
- Implement a multi-language feature of the witness call-in system.
- Continue working with various agencies about FASD education.
- Propose legislation for a State's Attorney technology fee.

Long Term Goals:

- Evaluate technology challenges and recommend solutions to reduce time and material costs.
- Evaluate staffing requirements, training and equipment for specialized units.
- Develop loan forgiveness program for Assistant State's Attorneys.

Strategic Initiative Highlights:

Scanned 3.8 million images into DUCS for the period of 8/9/09 to 12/31/2010

- Continue the development of a case management system to improve efficiencies within the State's Attorney office.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	149	147	149
Part-Time	0	0	0
Temporary	10	10	10

Major Budgetary Changes:

Actual 2011 full-time based on P/R paid 7/1/11. Actual 2011 part-time and temporary based on Budgeted 2011.

FISCAL YEAR 2012 BUDGET**FUND 01 AGENCY 420****State's Attorney**

Workload Measures:	2009	2010	2011	2012
Emergency Orders of Protection Prepared-Filed	271	304	310	325 est
Number of Investigative Assists Received	5,755	5,123	5,200	5,200 est
Number of Attorneys Completing MCLE Requirements	34	54	34	54 est
Number of Subpoenas Served	2,228	2,111	2,300	2,300 est

Fiscal Year 2012 Budget

Fund 01 Agency 420

State's Attorney

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$8,692,386	\$8,867,842	\$8,837,068	\$8,682,709	(\$154,359)
Total Commodities		\$163,046	\$126,581	\$163,750	\$133,750	(\$30,000)
Total Contractual Services		\$543,858	\$629,458	\$601,925	\$494,487	(\$107,438)
Total Initiatives		\$0	\$0	\$0	\$100,000	\$100,000
Total		\$9,399,290	\$9,623,881	\$9,602,743	\$9,410,946	(\$191,797)

State's Attorney - Children's Center

Mission Statement:

The Children's Center mission is to minimize the trauma experienced by the child victims of sexual abuse or serious physical abuse during the investigation and throughout the criminal justice process. Seek justice not just convictions of those responsible for the commission of sexual abuse or serious physical abuse. Provide support and facilitate treatment to the child victim and non-offending caregivers throughout the criminal justice process. Promote prevention of child victimization through community education.

Accomplishments:

- Implemented a case management system for tracking cases and grant statistical data.
- Provided professional training and community education on services of the Children's Center.
- Completed a needs assessment for the design of a new Children's Center facility.

Short Term Goals:

- Evaluate the growing demand for bilingual services.
- Modify the case management system as needed for reporting requirements.
- Participate in the new Children's Center facility planning and construction meetings.

Long Term Goals:

- Work with the Friends of the DuPage County Children's Center and other alternative revenue sources to identify specific needs for potential funding opportunities.

Strategic Initiative Highlights:

Not provided

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	13	13	13
Part-Time	1	1	1
Temporary	0	0	0

Major Budgetary Changes:

Actual 2011 full-time based on P/R Paid 7/1/11. Actual 2011 part-time and temporary based on Budgeted 2011.

Workload Measures:

	2009	2010	2011	2012
Donated Funds Investigator Hours	3,900	3,900	3,900	3,900
Number of Cases Opened	297	343	350	350
Individuals Provided Service by Case Managers	1,117	1,058	1,100	1,100

State's Attorney - Childrens Center

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$438,911	\$475,326	\$529,022	\$529,022	\$0
Total Commodities		\$16,307	\$10,478	\$4,600	\$4,010	(\$590)
Total Contractual Services		\$57,389	\$70,245	\$83,245	\$88,057	\$4,812
Total		\$512,607	\$556,049	\$616,867	\$621,089	\$4,222

County Coroner

Mission Statement:

The DuPage County Coroner's Office is committed to providing the most professional death investigation to determine the manner and cause of death. The goal is to accomplish this with the most cost effective methods available while striving to maintain the highest standards of professional ethics and personal integrity.

Accomplishments:

- Purchased new digital X-Ray Equipment. Worked with Information Technology and established an accounts receivable system. Created an Anthropology, Odontology and Radiology education program.

Short Term Goals:

- Create a hospice pre-registry program. Document Imaging and Disaster Recovery for older microfilm. Solidify an outside contract for a Pathology Assistant.

Long Term Goals:

- Create a Scholarship program with schools for Forensic Science/Death Investigations.

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	14	14	14
Part-Time	0	0	0
Temporary	1	1	1

Major Budgetary Changes:

Actual 2011 full-time based on P/R Paid 7/1/11. Actual 2011 part-time and temporary based on Budgeted 2011.

Workload Measures:

	2009	2010	2011	2012
Natural Deaths	1,065	1,067	1,100	2,000
Suicides	68	76	85	85
Motor Vehicle Accidents	21	33	30	30
Accidental Deaths	114	130	140	140
Undetermined Deaths	4	4	3	3
Homicides	13	10	12	12
Return Case to Attending Physician	2,602	2,683	2,700	2,700
Toxicology	282	327	315	315
Autopsies	228	257	230	230

Fiscal Year 2012 Budget

Fund 01 Agency 430

County Coroner

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$1,048,308	\$1,048,915	\$1,042,111	\$1,069,596	\$27,485
Total Commodities		\$17,258	\$25,439	\$0	\$0	\$0
Total Contractual Services		\$231,162	\$212,595	\$209,650	\$209,650	\$0
Total		\$1,296,729	\$1,286,950	\$1,251,761	\$1,279,246	\$27,485

Office Of Emergency Management

Mission Statement:

Vision - The DuPage County Office of Homeland Security and Emergency Management seeks to promote a safer, less vulnerable, and more disaster-resilient county for people to live, work and raise their families. This vision will be achieved by helping communities within DuPage County build their capacity to cope with natural and human-caused hazards and disasters.

Mission - DuPage County Office of Homeland Security and Emergency Management will help protect communities and citizens within our county by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

Accomplishments:

No new Strategic Initiatives submitted for 2012. We continue work on initiatives submitted in 2011 (See STATUS below).

- Emergency Alert System. STATUS: Progress made. Approved by the county board (bond money). Project is currently in Procurement.
- Lightning Detection and Warning. STATUS: Progress made. Approved by the county board (bond money). Project is currently in Procurement.
- Equipment for Campus Emergency Response Personnel. STATUS: Completed. This is now being addressed annually as a line item in our budget.
- Purchase Fire Extinguisher Trainer Apparatus. STATUS: No Progress. 2011 funding not approved.
- Purchase Safety Cabinets for Campus Buildings. STATUS: No Progress. This item has been budgeted and will be ordered by summer 2011.
- Emergency Message System. STATUS: Completed. This is in service and being addressed annually as a line item in our budget.
- Develop, Equip, and Train County Strike Teams-STATUS: Completed.
- Purchase three (3) additional Sandbagging Machines. STATUS: No Progress. 2011 funding not approved. NOTE: This has been re-submitted in the 2012 budget request under Capital.
- Decommission Non-Essential Equipment. STATUS: Complete. Most equipment was given to other DuPage County departments or municipal agencies. By written agreement with the county, the equipment is still available for use by all municipalities in DuPage County.
- New OHSEM Facility Renovation and Move. STATUS: Progress made. We are hoping to complete this in early 2012.
- Consolidate and Downsize Station 1. STATUS: Progress Made. OHSEM has freed up a portion of Station 1, which is now utilized by DOT and the Sheriff's Department. We continue to work on this project.
- Establish an Annual Comprehensive Emergency Management Program (CEMP) Contract. STATUS: Completed. This is now being addressed annually as a line item in our budget.
- Develop Campus-Wide Incident Action Plans (IAPs) for large campus events such as the county fair. STATUS: Complete. IAPS's have been developed for large events. All campus events are monitored to determine if IAP's are needed. An event emergency plan template was also developed for scheduled events.
- Municipal Emergency Operations Plan (EOP) Development. STATUS: Progress made. This is a part of our long term countywide emergency strategy plan. We have begun working with municipalities.
- Update Campus Emergency Plan: STATUS: Progress made. Some emergency plans have been developed and training has begun with county employees. We will continue working on this project with our department partners (OHSEM, Security, HR, and Risk Management).
- Update DuPage County COOP Plans. STATUS: Complete. COOP plans have been updated. OHSEM is planning on a review of plans with each department.
- Municipal EOP Implementation. STATUS: Progress made. This is a part of our Long Term Countywide Emergency Strategy Plan.
- Required Training Matrix. STATUS: Complete. A Training Matrix was developed and is being used at OHSEM to define minimum emergency management training requirements for OHSEM staff.
- Develop County-Wide Volunteer Coordination. STATUS: Progress Made. We have developed a countywide data base for many volunteer agencies. We will continue to develop this data base. We also approached the state with an idea of coordinating Citizen Corp response between municipal jurisdictions. The state has developed a committee (with OHSEM as a member) to look into Citizen Corp coordination.

Office Of Emergency Management

- Develop a Local Emergency Planning Committee (LEPC). STATUS: Progress Made. A draft LEPC Standard Operating Guideline (SOG) has been developed, including a data base and committee structure. We are planning on implementing the new LEPC in late 2011.
- Develop a Coordinated Emergency Response Plan for Unincorporated Areas. STATUS: Complete. A comprehensive plan has been developed for addressing the needs of residents and businesses for unincorporated areas, including disaster recovery.
- Develop/Update OHSEM Policies and Procedures. STATUS: Progress made. Although OHSEM follows the county policy manual, additional policies and procedures (as well as Standard Operating Guidelines) specific to OHSEM are needed due to the nature of our work. The OHSEM policy and procedure manual has been completely updated, and many SOG's have been developed. HR has reviewed and approved many of the policies and procedures. The final manual is currently in review by HR.
- Establish a Records Disposal Policy. STATUS: Progress made. OHSEM wrote a draft Records Disposal Policy and submitted it to the States Attorney's office for review. We are currently working with the States Attorney's office and the State in seeking approval for destruction of old records and documents.
- Reorganize the Security Department. STATUS: Progress made. Manpower, schedules, and security posts were reviewed and updated, reflecting a more effective and efficient department. Work continues on this project.

Short Term Goals:

- Complete the OHSEM move to a new facility. This includes research, purchase, and installation of updated technology.
- Develop the Incident Action Plan and provide public safety operations coordination for the 2012 Ryder Cup.
- Begin to make adjustments to the countywide Tactical Interoperable Communications Plan (TICP) as agencies implement the Starcom radio system.
- Complete the downsizing of Station 1; specifically removal of the large light tower truck from our inventory.
- Centralize OHSEM filing system.
- Develop and implement the RACES (amateur radio) team.
- Develop and implement the Local Emergency Planning Committee (LEPC).
- Develop and implement a Resource Manual that can be accessed by all county municipalities.
- Develop an extreme Heat & Cold weather Hazard Specific plan.
- Complete the Campus Warning System project. This project includes a new indoor and outdoor campus warning system and lightening detection system. The \$300,000 funding for this project has been approved by the county board.
- Dispose of old records, working with approval of the State of Illinois (Archive), as well as the State Attorney's office.
- Continue the campus Shelter and Evacuation drills.
- Conduct Table Top exercises with the Incident Management Group (IMG) every spring and fall in preparation for the upcoming seasons (winter and summer).
- Plan for and conduct the 2012 Weather Seminar.
- Develop and implement a new OHSEM training presentation for new county employee orientation.
- Complete the OHSEM annual report. This report includes specific goals and progress for all units.
- Ensure the DuPage County Natural Hazard Mitigation Plan is updated as required annually.
- Develop a countywide database indicating required state and federal emergency exercises.
- Phase out excessive costs paid by OHSEM / DuPage County for EMnet system that is not being utilized by agencies countywide. Costs savings will be utilized by OHSEM for the Municipal CEMP project as a part of our Countywide Emergency Management Strategic Plan.
- Develop a back-up county shelter in the event that our primary shelter is overwhelmed or cannot be utilized.
- Continue rearranging and organizing Station 1, including space usage and a better equipment/supply inventory database.

Office Of Emergency Management

Long Term Goals:

- Complete countywide TICP after all participating countywide law enforcement and fire agencies implement the Starcom communications system.
- Complete the Countywide Emergency Management Strategic Plan for all municipalities. It will include three Strategic Initiatives: (1) Emergency Operations Plan (EOP) Training; (2) Municipal EOP conversion into the web based CEMP; (3) Municipal Emergency Operations Center (EOC) training course developed jointly with law enforcement, fire, public works and OHSEM.
- Review and train for county department Continuity of Operations Plans.
- Develop and coordinate countywide regional exercise plans, using the district concept.
- Purchase additional sandbagging machines as a part of OHSEM logistics inventory.
- Develop a comprehensive countywide volunteer data base, and a call-out procedure for agencies needing volunteer assistance.

Strategic Initiative Highlights:

No new Strategic Initiatives submitted for 2012. We continue work on initiatives submitted in 2011. See STATUS below:

- Emergency Alert System. STATUS: Progress Made. Approved by the county board (bond money). Project is currently in Procurement.
- Lightening Detection and Warning. STATUS: Progress made. Approved by the county board (bond money). Project is currently in Procurement.
- Equipment for Campus Emergency Response Personnel. STATUS: Completed. This is now being addressed annually as a line item in our budget.
- Purchase Fire Extinguisher Trainer Apparatus. STATUS: No Progress. Funding not approved.
- Purchase Safety Cabinets for Campus Buildings. STATUS: No Progress. This item has been budgeted and will be ordered in 2011.
- Emergency Message System. STATUS: Completed. This is now being addressed annually as a line item in our budget.
- Develop, Equip, and Train County Strike Teams STATUS: Completed.
- Purchase additional Sandbagging Machines. STATUS: No Progress. Funding not approved. NOTE: This has been re-submitted in the 2012 budget request (Capital).
- Decommission Non-Essential Equipment. STATUS: Complete. Non-Essential Equipment has been decommissioned. Most equipment was given to other DuPage County municipal agencies. By written agreement with the county, the equipment is still available for use by all municipalities in DuPage County.
- New OHSEM Facility Renovation and Move. STATUS: Progress made. We are hoping to complete this in early 2012.
- Consolidate and Downsize Station 1. STATUS: Progress Made. OHSEM has freed up a portion of Station 1, which is now utilized by DOT and the Sheriff's Department. We continue to work on this project in the OHSEM area.
- Establish an annual CEMP Contract. STATUS: Completed. This is now being addressed annually as a line item in our budget.
- Develop Campus-Wide IAPs (for large campus events such as the county fair). STATUS: Complete. IAPS's have been developed for large events. All outdoor campus events are monitored to determine if IAP's are needed. An event emergency template was also developed for all scheduled events.
- Municipal EOP Development. STATUS: Progress made. This is a part of our Long Term Countywide Emergency Strategy Plan. We have begun working with municipalities.
- Update Campus Emergency Plan: STATUS: Progress made. Some emergency plans have been developed and training has begun with county employees. We will continue working on this.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	11	10	11
Part-Time	0	0	0
Temporary	0	0	0

Office Of Emergency Management

Major Budgetary Changes:

Actual 2011 Full-time based on P/R Paid 7/1/11. Actual 2011 Part-time and Temporary based on Budgeted 2011.

Workload Measures:	2009	2010	2011	2012
Administrative - Public Official Education Events	8	17	17 (Estimate)	17 (Estimate)
Community Outreach - Presentations	22	59	59 (Estimate)	59 (Estimate)
Incident - EOC Activation	18	25	25 (Estimate)	25 (Estimate)
Planning - Formal Planning Meetings	7	13	20 (Estimate)	20 (Estimate)
Training & Exercise	10	48	48 (Estimate)	48 (estimate)
Special Projects	10	37	37 (Estimate)	37 (Estimate)

Office Of Emergency Management

Object	Description	FY2009 Expenditures	FY2010 Expenditures	FY2011 Budget as of 11/30/11	FY2012 Board Approved	\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11
Total Personnel		\$426,416	\$602,714	\$731,835	\$737,392	\$5,557
Total Commodities		\$14,759	\$22,445	\$36,080	\$31,056	(\$5,024)
Total Contractual Services		\$228,395	\$210,602	\$133,600	\$74,970	(\$58,630)
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$669,570	\$835,761	\$901,515	\$843,418	(\$58,097)

Circuit Court Probation

Mission Statement:

The mission of the Department of Probation and Court Services is to assist the Court in achieving reduced recidivism, increased public safety and rehabilitation of offenders by providing complete and accurate written reports to the Court in order to assist in the timely resolution of cases; by enforcing court-ordered conditions of supervision and probation using effective supervision strategies; and by ensuring accountability to victims by collecting restitution and monitoring public service.

Accomplishments:

In recent years, there has been a philosophical shift in juvenile justice from detention to diversion programs in an attempt to rehabilitate rather than incarcerate youthful offenders. The Department has developed community-based resources to effectively and safely address the service needs of the juvenile delinquent. Implementation of these programs has resulted in diversion from formal court processing, reduced use of secure detention, less placements at residential settings and decreased commitments to the Illinois Department of Juvenile Justice.

The accomplishments of these programs are indicated below:

- I. Informal Supervision – Diversion from Formal Court Processing
In 2009 - 175 Cases Closed Informal Supervision
93% of cases did not recidivate while on the program
82% did not re-offend within 12 months of case closure
- II. Home Detention – Diversion from Detention
In 2010 - 207 Cases Terminated from Home Detention
94% cases closed without re-offending while on the program
78% cases closed without returning to detention on a violation
- III. Intermittent Detention – Reduction of Bed Days at Detention
In 2010 - 45 Juveniles were active on the Program
There were 83 admissions into detention for a total of 298 bed days (Avg. 3.6 days)
By comparison, the average length of stay for Contempt of Court violations was 9.9 days
- IV. Step-Up Domestic Violence Program – Diversion from Detention and Court
In 2010 - 14 Cases Terminated from the Program
57% terminated successfully and had no further court activity
64% terminated without returning to detention
- V. MST – Diversion from Residential Placement
In 2009 - 35 Cases Terminated from MST
0 Cases required residential placement 12 months post MST closure
In 2010 - 34 Cases Terminated from MST
88% did not require residential placement, to date, post MST closure
- VI. MRC – Diversion from Reporting Probation Caseloads
In 2009 - 77 Cases Closed from MRC
87% Cases closed without re-offending while on the Program
92% did not re-offend within 12 months of terminating the Program

Other Accomplishments:

Sentencing Reports Ordered – 506

Probation Cases -

Cases Opened – 482

Cases Closed – 476

Circuit Court Probation

Intensive Probation -
Cases Opened – 18
Cases Closed – 30
87% of closed cases not sentenced to Illinois Department of Juvenile Justice

Preliminary Conference -
New police reports opened for screening – 792
Preliminary Conferences completed – 267
Informal Supervision cases opened – 261
Informal Supervision cases closed – 219
79% closed satisfactorily

Functional Family Therapy -
Cases opened – 67
Cases closed – 56
79% closed partially/meeting goals

Multisystemic Treatment -
Cases opened - 38
Cases closed - 34
74% closed partially/meeting goals

Care Manager -
Evaluations completed – 109
Number of service providers in Network – 13
Referrals to service providers – 71

Residential Placement Cases -
Cases admitted to placement – 8
Cases discharged from placement – 8
88% discharged successfully

Community Service -
Hours ordered - 11,300
54% of hours completed

Youth Employment Program -
Successfully completed classes – 52
50% obtained employment following the classes

Victim Services -
Victim Offender Conferences completed – 10
59 juveniles attended 8 Victim Impact Panels

Commitments to Illinois Department of Juvenile Justice -
Commitment from Probation caseload – 6
Commitment for evaluation – 2
Commitment at sentencing – 2

Short Term Goals:

- Utilize proven skills and techniques to engage families in the case planning process to facilitate behavioral change with their child. By providing on-going training and support to probation officers, families will become invested and motivated to partner with Probation.
- Create a consistent case plan format for Juvenile Probation Officers to utilize with the juveniles and families they are working with. Establish quality assurance protocols to make certain that all medium- and high-risk

Circuit Court Probation

juveniles have a case plan that is in line with Evidence Based Practices.

- Continue to implement Total Quality Management, measuring critical processes, reviewing the data and implementing systemic improvements where needed.

Long Term Goals:

- Demonstrate the long-term effectiveness of the services and programs provided by the Juvenile Division by identifying recidivism rates for high-, medium- and low-risk juveniles served by the juvenile justice system.
- Expand those programs and services that are proven to be effective, while modifying or eliminating programs that are shown not to be effective.

Strategic Initiative Highlights:

N/A

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	168	161	168
Part-Time	2	2	2
Temporary	2	2	2

Major Budgetary Changes:

Actual 2011 full-time based on P/R Paid 7/1/11. Actual 2010 part-time and temporary based on Budgeted 2011.

Workload Measures:

	2009	2010	2011	2012
Number of High-Risk Cases Serviced	330	331	350	370
Number of MST Cases Serviced	51	52	45	50
Number of FFT Cases Serviced	64	79	75	85
Number of Home Detention Cases Serviced	175	237	325	400
Number of Intensive Probation Cases Serviced	69	60	60	70

Circuit Court Probation

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$8,032,397	\$8,113,241	\$8,094,730	\$8,406,279	\$311,549
Total Commodities		\$119,951	\$83,399	\$88,281	\$67,273	(\$21,008)
Total Contractual Services		\$1,080,330	\$826,977	\$1,166,324	\$961,720	(\$204,604)
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$9,232,678	\$9,023,616	\$9,349,335	\$9,435,272	\$85,937

DUI Evaluation Program

Mission Statement:

The Department provides the Court with complete, timely and accurate information relative to a defendant's risk to public safety and the existence and extent of any alcohol/drug problems pursuant to Chapter V, Article 4 of the Unified Code of Corrections (730 ILCS 5/5-4-1). The information contained in the evaluation is the basis for decisions regarding the sentencing of DUI offenders.

Accomplishments:

The DUI Unit prepared and completed 4,290 DUI evaluations for calendar year 2010. More significantly, the two investigators for the DUI Unit prepared 4,850 criminal histories for all scheduled appointments in calendar year 2010. On April 27, 2010, the DUI Unit passed the annual DHS financial audit of the DDDPF billings; no recoupable deficiencies were identified in the post-payment DDDPF audit.

The DUI Unit received an Overall Site Rating of 80% from the 2009 DHS/DASA Licensing Inspection, and is currently preparing for their 2011 DHS/DASA Licensing Inspection scheduled for August 23rd & 24th, 2011.

A review of the DUI Unit's cancellation rates prior to, during and after the implementation of "AnswerNet" call-back system determined it was not a cost effective solution (Cost: \$6,475).

Short Term Goals:

- Remain compliant with State statutes and licensing requirements by having 100% of DUI evaluators complete required training.
- Complete the DHS/DASA Licensing Inspection to have our license extended for another three years.
- Continue collection of past due monies from owed evaluation costs.
- Assess the effectiveness of the Adult Substance Use and Driving Survey—Revised for Illinois (ASUDS-RI) to replace the Drivers Risk Inventory (DRI) as a cost effective measure.

Long Term Goals:

- Implement the web-based system designed to permit offenders to schedule and pay for their appointments on-line, fill out required forms and learn what required documents they need to bring to their appointment.
- Improve customer service and increase revenue by providing additional DUI services which are permissible with our current Intervention License (i.e. updated evaluations, response to Letters of Denial, and Risk Education classes).
- Continue to maintain licensing requirements per Administrative Rule 2060 in anticipation of the DHS/DASA Licensing Inspection.

Strategic Initiative Highlights:

N/A

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	14	14	14
Part-Time	6	6	4
Temporary	0	0	0

Major Budgetary Changes:

Actual 2010 Full-time based on P/R Paid 7/1/11. Actual 2010 Part-time and Temporary based on Budgeted 2011.

The DUI Evaluation is reducing its part-time by two (2) positions in FY2012.

DUI Evaluation Program

Workload Measures:	2009	2010	2011	2012
Number of Background Checks Processed	4,944	4,850	5,040	5,540
Number of Clients Served	4,482	4,290	4,500	4,750
Number of Indigent Clients Processed-Level A (\$10)	228	247	235	230
Number of Indigent Clients Processed-Level B (\$50)	31	31	33	35
Number of Indigent Clients Processed-Level C(\$120)	20	30	25	30

DUI Evaluation Program

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$602,664	\$612,103	\$656,065	\$642,965	(\$13,100)
Total Commodities		\$39,481	\$34,189	\$41,092	\$27,550	(\$13,542)
Total Contractual Services		\$11,514	\$17,948	\$19,786	\$11,950	(\$7,836)
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$653,659	\$664,240	\$716,943	\$682,465	(\$34,478)

County Auditor

Mission Statement:

It is the mission of the Office of the County Auditor to perform the statutory duties of the Office in an effective and efficient manner, with a continued commitment to integrity, objectivity, and professionalism. These duties provide the taxpayers with accountability and financial disclosure of County government activities, and an independent evaluation of County operations. The Illinois Compiled Statutes prescribe that the role of the Office of the County Auditor includes: maintaining a continuous internal audit of the operations and financial records of the County; auditing all vouchers and payment requests and recommending to the County Board the payment or rejection of these items; auditing amounts billed to the County under contracts with outside vendors; and issuing reports on the financial operations of the County on a quarterly basis.

Accomplishments:

- Continued to provide high quality audit services to DuPage County taxpayers.
- During 2010 audited over 36,000 vouchers identifying exceptions totaling \$12 million.
- Auditors attended 300 hours of mandated continuing professional education courses.
- Initiated investigations on eighteen new cases reported to the County Auditor's Audit Hotline.
- Addressed thirteen new employee orientation meetings to present Audit Hotline information.
- In 2011 the Auditor's Transparency web page received a rating of A+ from the Sunshine Review.
- Identified over \$2 million in discrepancies in under-reported accrual leave.
- Pursued specific areas of potential violations of state statutes.
- Hosted a seminar for the visiting Chinese National Audit Organization.
- Initiated a formal County risk assessment process.
- Initiated the central repository system of contract-related documentation designed to increase the accountability over County contracts.

Short Term Goals:

- Provide high quality, cost efficient audit-related services to DuPage County taxpayers.
- Increase the number of compliance audits on County contracts.
- Perform compliance audits on the contractor submission of certified payroll documents.
- Continue to be a timely, reliable, and objective resource for County elected officials and employees to determine the impact of County policies, procedures, and practices.
- Implement the central repository system.
- Continue operational audits based upon the risk assessment model.
- Increase monitoring of contract retention requirements.
- In conjunction with the Finance Department, begin meeting with departments to reduce the number of claim exceptions to facilitate and expedite the payment process.

Long Term Goals:

- Continue to provide high quality audit related services to DuPage County taxpayers.
- Examine methods to increase the transparency of County operations.
- Examine the impact of the Enterprise Resource Planning (ERP) system on County departments, operations, procedures, and policies.

Strategic Initiative Highlights:

Not provided

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	7	6	7
Part-Time	0	0	0
Temporary	1	1	1

County Auditor

Major Budgetary Changes:

Actual 2011 full-time based on P/R Paid 7/1/11. Actual 2011 part-time and temporary based on Budgeted 2011.

Workload Measures:

	2009	2010	2011	2012
Number of Vouchers Audited	34,690	36,720	36,092	36,175
Amount of Exceptions Identified	\$11,300,000	\$12,100,000	\$10,000,000	\$12,500,000
Number of Voucher Exceptions	960	1,035	1,025	1,250

County Auditor

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$460,401	\$482,644	\$480,722	\$504,665	\$23,943
Total Commodities		\$2,939	\$4,505	\$5,125	\$5,000	(\$125)
Total Contractual Services		\$10,696	\$8,307	\$14,304	\$13,198	(\$1,106)
Total		\$474,037	\$495,457	\$500,151	\$522,863	\$22,712

Regional Office Of Education

Mission Statement:

The mission of the DuPage Regional Office of Education is to collaboratively build and sustain a high quality County educational community for all youth. This vision sets the stage for responsible action and is intended to generate a common goal, hope, and encouragement to move from the present to a positive and healthy future for youth.

Accomplishments:

- Based on reduced grant funding the ROE successfully restructured its Truancy and Safe Schools Program providing on-site prevention based best practices opportunities for parents, students and schools.
- As DuPage remains a strong leader in the promotion of civic education, we were able to influence the Illinois School Report Committee to include Democracy Schools as recognition on the report card.
- Continued support and partnership with the Health Department to reduce obesity among our young people in the county.
- Assisted in the passage of Principal Preparation Senate Bill 1799 which, in part, states that an essential element of improving student learning is supporting and employing highly effective school principals in leadership roles who improve teaching and learning and increase academic achievement and the development of all students.
- Assisted in the preparation of the Kindergarten Readiness recommendations to be implemented statewide.
- The DuPage ROE partnered in the development and implementation of Anti-Bullying Initiative that was adopted by the State Board of Education.

Construction:

The Regional Office of Education issues building permits for all school building projects requiring a permit subject to the requirements of 23 IL Administrative Code Part 180. ROE staff reviews the documentation submitted to verify all documentation has been signed and sealed by the architect and also has the required District signatures.

During the 2010-2011 School Year:

- 8 Building Addition Permits
- 110 Major and Miscellaneous Renovation Permits
- 118 Total Building Permits Processed and Issued

Health/Life Safety Protocols:

As specified in Illinois School Code 105 ILCS 5/2-3-12, each public school building in DuPage County must be inspected to verify the efficiency and adequacy of each facility. ROE Staff verify districts are maintaining their buildings in compliance with State standards and ensure buildings are safe for both student population and staff.

During the 2010-2011 school year:

- 304 Buildings were inspected
- 703 Violations were found and corrected

Certification:

The DuPage ROE processes, interprets, problem solves issues, audits and educates DuPage administrators, teachers and residents on Illinois certification requirements. The DuPage ROE introduced legislation to streamline the certification processes. The DuPage ROE audited DuPage Educators who were determined to be 100% compliant.

During the 2010-2011 School Year the ROE Certification Staff:

- Responded to 14,036 telephone calls requesting support regarding certification
- Assisted 5,154 applicants at our Certification counter
- Received and replied to 1,729 Emails
- Registered 13,140 teaching certificates
- Issued 1,400 new certificates
- Reviewed and approved 3,733 Statements of Assurance
- Processed 386 endorsement applications
- Issued 525 teacher aide approvals

Regional Office Of Education

- Processed and issued 839 substitute teacher certificates
- Fingerprinted 1,530 applicants for substitute teachers, new hires, and student teachers criminal history checks

Highly Qualified Teachers:

98.97% of DuPage County teachers are highly qualified for their teaching assignments in core content areas, according to federal guidelines. Of the 1.03% who are not highly qualified, the majority are special education teachers who teach all subjects and are in the process of meeting the requirement through additional credentialing.

National Board Certified Teachers:

The DuPage ROE annually recognizes the achievement of National Board Certified Teachers. DuPage County Schools have 493 National Board Certified Teachers. This is the highest level of certification any teacher can receive in the nation.

Short Term Goals:

- Revise payment process for Certification Department to include the use of credit cards and personal checks.
- Increase the number of truancy prevention programs in schools to reduce truancy rate countywide. Facilitate a Truancy Initiative Task Force modeled after Anti-bullying Initiative that creates a model truancy policy, procedures, processes and best practices to share countywide.
- Collaborate with DuPage IT department to move ROE servers to the JTK building. The project will enable resource sharing to increase bandwidth and provide a better communication tool between the ROE and DuPage County school districts.
- Create greater awareness of the DuPage ROE truancy programs: counseling for students and parents, focus groups, camps, and other activities that will encourage students to stay in school.
- Partner with COD to expand awareness of the GED program which assist young people to obtain high school equivalency diploma
- Provide networking and resource sharing for the alternative learning opportunity programs in our schools.
- The ROE will offer school districts the opportunity to share in joint educational or operational programs and to urge school districts to participate in such programs when the school district determines that such participation is fiscally prudent.
- The ROE will expand the services offered through Building Bridges to include cultural competences and parental involvement by partnering with the county’s faith based organizations.
- The ROE will strengthen collaborative efforts with a variety of community organizations such as the African American Leadership Roundtable and Latino Leadership.

Long Term Goals:

- Goal Area 1. To install an effective and efficient Regional Office of Education that is organized and functional in supporting children, youth, and professionals.
- Goal Area 2. To provide direct services to youth based on areas of special focus.
- Goal Area 3. To facilitate the linkages and resource-sharing arrangements among schools and districts across DuPage County.
- Goal Area 4. To facilitate collaborative arrangements between schools and districts, and human/social service organizations, and community service programs/projects (e.g., civic responsibility, service learning, etc.).

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	15	15	15
Part-Time	4	4	4

Regional Office Of Education

Temporary

3

3

3

Major Budgetary Changes:

Actual 2011 full-time based in P/R Paid 7/1/11. Actual 2011 part-time and temporary based on Budgeted 2011.

Workload Measures:

	2009	2010	2011	2012
No. of Certificates Processed (Teacher, etc.)	16,800	18,500	18,805	16,290
No. of School & Administration Bldgs Inspected	285	285	296	304
No. of School Bldg Violations Found & Corrected	750	775	823	703
No. of Parents Trained in American Educ. System	3,700	3,800	200	1,175
No. of Criminal Background Checks & Fingerprinting	1,800	1,900	1,440	1,530
No. of Families Served through Truancy Prevention	850	850	760	154
No. of General Education Diplomas Issued	642	700	1,256	1,582
No. of Learning Opportunity Prog. Participants	157	180	184	199
Bus Driver Training Initial and Refresher	n/a	n/a	2,050	2,143
Applicants assisted at Certification counter	n/a	n/a	5,926	5,154
Number of phone calls served	n/a	n/a	24,100	18,796
Professional Development Workshops offered	n/a	n/a	345	285
Professional Development Workshop Attendees	n/a	n/a	6,359	4,242
No. of Students who took the GED test	n/a	n/a	n/a	1,141
GED verifications processed	n/a	n/a	n/a	697
TIDE Graduate courses offered	n/a	n/a	n/a	123
TIDE graduate students registered for courses	n/a	n/a	n/a	1,400
Children Age 0-3 seen by Parents as Teachers	n/a	n/a	n/a	92
Families served by Parents as Teachers	n/a	n/a	n/a	78
Emails Certification received and replied to	n/a	n/a	n/a	1,729
Statement of Assurance reviewed and approved	n/a	n/a	n/a	3,733

Regional Office Of Education

Object	Description	FY2009 Expenditures	FY2010 Expenditures	FY2011 Budget as of 11/30/11	FY2012 Board Approved	\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11
Total Personnel		\$635,274	\$629,229	\$666,098	\$624,877	(\$41,221)
Total Commodities		\$9,096	\$8,104	\$7,233	\$5,516	(\$1,717)
Total Contractual Services		\$196,180	\$209,088	\$170,404	\$210,140	\$39,736
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$840,549	\$846,421	\$843,735	\$840,533	(\$3,202)

Supervisor Of Assessments

Mission Statement:

The Supervisor of Assessments Office is a State mandated organization that strives to complete our statutory obligations that include the administration of certain real estate tax exemptions, preferential assessments, assessment revision notifications and publications, statistical assessment analysis as efficiently as possible while ensuring the real estate tax cycle advances on time guaranteeing the stability of property tax revenue to the County and other tax bodies. The office provides clerical support to the Board of Review, and acts as an equalization authority in a manner that fosters a good working relationship with other participants in the real estate cycle while utilizing the most cost effective practices.

Accomplishments:

Mandated assessment cycle requirements were met under the restraints of a maintenance only budget. Three new homestead exemptions were implemented without any significant capital outlay by the Supervisor of Assessments department. The Board of Review and staff adjudicated assessment appeals in a way that provided an efficient and unbiased forum for taxpayers to seek appropriate assessment relief while our portion of the assessment cycle was completed on time. With the help of the Illinois Department of Revenue and the County's Information Technology staff, the SOA Office was able to provide the township assessors with final reassessment guidelines several months earlier in the assessment cycle than in prior years. As the result of a cooperative project between the Recorder's Office and the SAO, Real Estate Transfer Declaration (RETD) forms are now available on the Recorder's website imaging system which improves the public's access to this vital record without a major capital expenditure by the County. In regards to the processing of RETD forms by the SOA, the backlog, which has been as high as six months in recent years, has been eliminated. Important sales data is now available to the IL-DOR and township assessors within a few weeks of our receipt of the paper document from the Recorder.

Short Term Goals:

- The Supervisor of Assessments is committed to complete the duties established by the property tax code under the budgetary restraints which the County must operate without delaying or impeding the flow of real estate tax revenue to the County or the taxing bodies that rely on property tax revenue.

Long Term Goals:

- Improve integration between the mainframe based real estate file system platform, GIS data and offsite data processing system to improve the value and accuracy of the data used by real estate tax officials and other users of real estate tax data.
- Provide real estate taxpayers with better access to information that is important to insure that the actual amount of taxes paid are equitable and are the result of all real estate tax exemptions for which they may be entitled. Improve the functionality of current imaging to provide for a true workflow management system and to provide direct access to key documents to related governmental agencies.

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	17	16	17
Part-Time	0	0	0
Temporary	1	1	1

Major Budgetary Changes:

Actual 2011 full-time based on P/R Paid 7/1/11. Actual 2011 part-time and temporary based on Budgeted 2011.

Supervisor Of Assessments

Workload Measures:	2009	2010	2011	2012
Change of Assessment Notices Mailed/Published	19,389	21,330	334,000	20,000
Number of Parcels Assessed	334,837	334,715	335,000 (Est.)	335,000 (Est.)
Total Assessed Value	42,879,581,802	40,351,156,012	37,526,000,000 (Est.)	34,524,000,000 (Est.)
Senior Homestead Exemptions Granted	45,980	47,270	49,200 (Est.)	51,100 (Est.)
Senior Assessment Freeze Exemptions Granted	14,175	14,867	15,600 (Est.)	16,500 (Est.)
Transfer Declarations Processed	9,885	10,312	9,700 (Est.)	10,000 (Est.)
Disabled Persons' Exemptions Granted	1,181	1,408	1,600 (Est.)	1,800 (Est.)
Average Township Completion Date	09/07/2009	09/11/2010	11/15/2011 (Est.)	09/10/2012 (Est.)
Average Notice Mailing Date	09/25/2009	09/25/2010	10/30/2011 (Est.)	09/25/2012
Average Appeal Deadline	10/29/2009	10/28/2010	11/30/2011 (Est.)	10/28/2012 (Est.)
Last Township Completion Date	11/02/2009	10/30/2011	11/15/2011 (Est.)	11/01/2012 (Est.)
Last Notice Mailing Date	11/16/2009	11/09/2010	11/30/2011 (Est.)	11/10/2012 (Est.)
Last Appeal Deadline	12/21/2009	12/13/2011	12/27/2011 (Est.)	12/13/2012 (Est.)

Supervisor Of Assessments

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$740,061	\$733,194	\$760,857	\$772,141	\$11,284
Total Commodities		\$4,064	\$4,310	\$26,759	\$10,650	(\$16,109)
Total Contractual Services		\$122,885	\$127,893	\$473,768	\$353,905	(\$119,863)
Total		\$867,009	\$865,397	\$1,261,384	\$1,136,696	(\$124,688)

Board Of Tax Review

Mission Statement:

The Board of Review is a State mandated organization that strives to complete it’s statutory obligations on a timely basis that includes the adjudication of real estate tax assessment appeals and acting as an assessment equalization authority all in a manner that fosters a good working relationship with other participants in the real estate cycle while utilizing the most cost effective practices.

Accomplishments:

The Board of Review and staff adjudicated 6,651 assessment appeals and 12,650 petitions for assessment revisions in a way that provided an efficient and unbiased forum for taxpayers to seek appropriate assessment relief while our portion of the assessment cycle was completed on time.

Short Term Goals:

- The Board of Review is committed to provide ease of access to key assessment appeal data to allow all real estate tax stakeholders the means to efficiently participate in local assessment appeal proceedings. This will be accomplished by increasing public accesses docketed assessment appeal petitions and subsequent Board of Review revisions.

Long Term Goals:

- Given the very short timeframe for local assessment appeal resolution dictated by the Property Tax Code, the Board of Review has identified that increasing the potential daily hearing caseload is key to sustaining our ability to complete the property assessment cycle on time. To this end, the Board of Review will continue to evaluate opportunities to streamline the hearing process with the goal of upholding high standards of objectivity and equity in rendering appeal decisions. A significant component of increasing the Board of Review’s daily hearing capacity will be to identify and train Expanded Board of Review Members which allow the Board to quickly ramp-up our productions levels.

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	3	3	3
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2011 Full-time based on P/R Paid 7/1/11. Actual 2011 Part-time and Temporary based on Budgeted 2011.

Workload Measures:

	2009	2010	2011	2012
Assessment Appeals Adjudicated	6,651	8,140	20,000 (Est.)	8,000 (Est.)
Non-Homestead (Complete) Exemptions Granted	9,771	9,610	9,650 (Est.)	9,650 (Est.)
Docketed Assessment Revision Petitions	12,650	14,571	25,000	14,500
Home Improvement Exemptions Granted	2,756	3,283	3,780 (Est)	4,200 (Est.)
Annual Assessment Cycle Completed	02/25/2010	02/23/2011	03/01/2012 (Est.)	02/24/2013 (Est.)

Board Of Tax Review

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$139,528	\$138,603	\$138,444	\$160,944	\$22,500
Total Commodities		\$1,736	\$1,491	\$2,000	\$2,000	\$0
Total Contractual Services		\$6,306	\$6,730	\$6,730	\$8,140	\$1,410
Total		\$147,570	\$146,824	\$147,174	\$171,084	\$23,910

County Clerk

Mission Statement:

The County Clerk will continue to follow the mandates set by State Statute.

Accomplishments:

Continue to provide courteous service to the citizens who contact our office.

Short Term Goals:

- Continue to meet the mandates set by State Statute.

Long Term Goals:

- Meet the mandates set by State Statute using the latest in technology to keep costs down and production up.

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	19	19	19
Part-Time	0	0	0
Temporary	3	3	3

Major Budgetary Changes:

Actual 2011 full-time based on P/R Paid 7/1/11. Actual 2011 part-time and temporary based on Budgeted 2011.

Workload Measures:

	2009	2010	2011	2012
Number of Marriage Licenses Issued	4,900	4,875	4,800	4,800
Number of Vital Record Copies Issued	42,000	43,000	43,000	43,000
Number of Civil Union Licenses Issued	n/a	n/a	500	400

Fiscal Year 2012 Budget

Fund 01 Agency 600

County Clerk

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$926,984	\$978,877	\$981,920	\$992,387	\$10,467
Total Commodities		\$16,230	\$20,176	\$21,000	\$20,200	(\$800)
Total Contractual Services		\$9,691	\$11,547	\$7,500	\$7,184	(\$316)
Total		\$952,905	\$1,010,600	\$1,010,420	\$1,019,771	\$9,351

County Treasurer

Mission Statement:

The Treasurer’s Office is committed to providing quality professional service to the people of DuPage County. We will continually review and implement new technology in banking and investments to better serve our customers.

Collect, distribute and safeguard public funds responsibly.

Accomplishments:

- Pre-payment program.
- Worked with the Finance, IT and Payroll Departments to include employee expense reimbursement payments in employee paychecks, reducing the number pf payable checks printed.

Short Term Goals:

- Continue paperless office and electronic streamlining.

Long Term Goals:

- Electronic billing with legislative approval.

Strategic Initiative Highlights:

ERP Installation

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	22	17	17
Part-Time	1	1	3
Temporary	10	10	10

Major Budgetary Changes:

Actual 2011 Full-time based on P/R Paid 7/1/11. Actual 2011 Part-time and Temporary based on Budgeted 2011.

Five (5) full-time positions are being eliminated in FY2012. One of the positions will be replaced by two (2) part-time staff.

Workload Measures:

	2009	2010	2011	2012
Number of Parcels Billed	324,864	326,000	329,000	335,000
Percent of Levy Collected	99.69%	99.75%	99.8%	99.8%
Cost of Billing	240,000	230,000	230,000	248,000
Tax Distributed to Taxing Agencies	2,368,393,000	2,486,813,000	2,510,000,000	2,500,000,000
Percent of Taxes Distributed	100%	100%	100%	100%

County Treasurer

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$1,155,319	\$1,138,986	\$1,274,197	\$1,059,821	(\$214,376)
Total Commodities		\$14,721	\$14,008	\$20,180	\$17,341	(\$2,839)
Total Contractual Services		\$269,748	\$259,576	\$281,319	\$293,936	\$12,617
Total		\$1,439,788	\$1,412,569	\$1,575,696	\$1,371,098	(\$204,598)

Recorder Of Deeds

Mission Statement:

The Recorder's Office is dedicated to customer service through communication, attention to detail and an overall commitment to excellence.

Accomplishments:

- During fiscal year 2011, the Recorder's Office continued to take advantage of new technology to expand and increase the number of e-records that are processed annually. Roughly twenty percent of all recordings are e-records. The types of documents that are e-recorded include mortgages, judgments, releases, and assignments.
- During 2011, the Recorder's Office continued with conversion of old microfilm that includes documents dating back to 1946. This conversion only includes deeds and miscellaneous documents. This will also serve and aid our disaster recovery program ensuring the safety and security of these public documents for future generations.
- The DuPage County Recorder has initiated a voluntary program entitled "Property Fraud Alert". The program is new for 2011 and will be promoted to the public later this year. The program will notify a property owner by e-mail or phone when a document is recorded against a parcel number.
- The Recorder's Office continues to improve its Deed Notification system to alert property owners of all types of Deed activity. This was developed in 2009, with continued improvements in 2010, to prevent fraudulent activity with all recorded deeds. Serving the public, and safeguarding all public documents, remains a top priority of the Recorder's Office.
- The Recorder's Office began an aggressive document redaction program at the beginning of fiscal year 2009 and projected completion by early 2011. We are proud to report that this has been successfully completed in 2011 and the office continues to redact personal information from on-line view on a daily basis ensuring that certain personal information is kept private.

Short Term Goals:

- Continue and expand e-recording to take full advantage of technology as legislation permits.
- Continue to expand our internet services to make recording public documents easier and convenient for the public.
- Provide a public office that is user friendly with a helpful staff and modern equipment to make searching public documents easy and convenient.

Long Term Goals:

- The Recorder's Office will always continue to take advantage of new and innovative ways to store and secure all of DuPage County's land records and recorded public documents, both past and present.
- The Recorder's Office will continue its proactive stance against fraud being perpetrated in the land records system.

Strategic Initiative Highlights:

The Recorder's Office is committed to reducing our annual budget, streamlining processes, and ensuring the preservation of all public documents residing within the custody of the DuPage County Recorder.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	24	24	24
Part-Time	3	3	3
Temporary	3	3	3

Recorder Of Deeds

Major Budgetary Changes:

Actual 2011 full-time is based on P/R Paid 7/1/11. Actual 2011 part-time and temporary is based on Budgeted 2011.

Workload Measures:	2009	2010	2011	2012
Total Number of Recordings	196,471	185,955	175,000 (est)	180,000 (est)
Total Number of E-Recordings	31506	38,638	39,000 (est)	40,000 (est)
Percent of E-Recordings to Total Annual Recordings	14%	20%	20% (est)	23% (est)
Total Number of E-Recordings over Previous Year	9,435	7,132	362 (est)	1,000 (est)

Recorder Of Deeds

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$1,169,579	\$1,196,578	\$1,206,352	\$1,209,210	\$2,858
Total Commodities		\$30,734	\$29,497	\$28,055	\$27,775	(\$280)
Total Contractual Services		\$93,058	\$92,638	\$98,213	\$98,436	\$223
Total		\$1,293,371	\$1,318,713	\$1,332,620	\$1,335,421	\$2,801

Liquor Control Commission

Mission Statement:

The Liquor Commission regulates the sale of alcoholic liquors throughout the unincorporated areas of DuPage County.

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

n/a

Workload Measures:

	2009	2010	2011	2012
Number of Liquor Licenses Issued	70	60	58	55 (est)

Liquor Control Commission

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$11,708	\$11,661	\$12,032	\$12,263	\$231
Total Contractual Services		\$0	\$0	\$1,760	\$1,760	\$0
Total		\$11,708	\$11,661	\$13,792	\$14,023	\$231

Human Services

Mission Statement:

To enable and equip people with needs in DuPage County to reach their maximum level of self-sufficiency and lead enriched, productive lives, and, for older residents, to maintain their independence within the community as they are faced with the challenges of aging.

Accomplishments:

- Information and Referral responded to over 31,000 calls for services. Information and Referral assists callers with linkages to rent, mortgage, or utility assistance; child care; medical care; food assistance; and other basic needs.
- We were one of the pilot communities for the "Money Follows the Person" program in seniors that helps persons over 60 who are residing in nursing homes transition back into the community. This program provides seniors the ability to live more independently while also saving Medicaid dollars by providing home-based services.
- We took over 12,000 applications for the LIHEAP program and began implementing the Percentage of Income Payment Plan (PIPP). The PIPP program offers clients the opportunity to receive a higher level of benefit by paying a fixed monthly co-pay.
- The Giving DuPage Annual Giving Guide was distributed at the Volunteer Recruitment Fair held in conjunction with the Green Fair at Cantigny, which brought over 4,200 visitors to the park.

Short Term Goals:

- Identify strategies to respond to anticipated State and Federal cuts that minimize impact on clients.
- Participate in a pilot program being developed by Choose DuPage to incorporate lean manufacturing principles to the provision of social services.
- Through Giving DuPage, develop intergenerational volunteer opportunities.
- Develop outreach events for seniors that reduce need for one-on-one education about senior's services.

Long Term Goals:

- In cooperation with our public and private funding partners, continue development of the DuPage Funders' Collaborative, possibly with emphasis on developing a regional organization that could be affiliated with the Chicago Metropolitan Agency for Planning (CMAP).
- Work with other departments and elected officials' offices toward a plan for coordination of senior services in the County. This planning process would align with the County's Strategic Plan and would be part of the Plan's implementation process.
- Implement technology solutions to streamline department functions and improve customer service.

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	24	24	24
Part-Time	1	1	1
Temporary	7	7	7

Major Budgetary Changes:

Actual 2011 full-time based on P/R Paid 7/1/11. Actual 2011 part-time and temporary based in Budgeted 2011.

Human Services

Workload Measures:	2009	2010	2011	2012
Family Self Sufficiency Clients per Year	465	455	397	450
Information and Referral Persons Served per Year	33,322	35,852	32,232	34,000
Switchboard Calls per Year	128,808	111,883	101,646	100,000
Days of Volunteerism Participants	1,291	1,300	1,500	1,500
Giving DuPage Website Visitors per Year	41,162	36,431	55,000	65,000
Giving DuPage Annual Giving Guides Distributed	8,600	6,600	24,000	25,000
Senior Services Case Managed Clients per Year	14,763	17,337	19,000	21,000
Ride DuPage County Funded Trips per Year	47,857	42,209	43,000	44,000
Elder Abuse Intakes		352	366	384
Requests for Rental Assistance	2,276	2,769	3,000	3,200

Fiscal Year 2012 Budget

Fund 01

Agency 680

Human Services

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$1,010,207	\$1,022,247	\$1,076,384	\$1,100,220	\$23,836
Total Commodities		\$5,697	\$5,842	\$5,241	\$5,195	(\$46)
Total Contractual Services		\$1,625,493	\$1,008,974	\$1,359,739	\$1,117,077	(\$242,662)
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$2,641,397	\$2,037,063	\$2,441,364	\$2,222,492	(\$218,872)

Veterans Assistance Comm Prog

Mission Statement:

The Mission of the Veterans Assistance Commission of DuPage County is to provide temporary and supportive assistance to eligible veterans and their families. The Commission seeks to improve the quality of life for those who have served honorably in the Armed Forces of the United States thereby recognizing the significant contribution they have made to their families, community and nation. The Commission seeks to serve beyond the initial assistance provided by coordinating services with other governmental agencies, veterans groups, private service agencies, the media and the public, to further serve our veterans as a facilitator of additional support and services.

Accomplishments:

- Continued excellent support for veterans of DuPage County.
- Completed the move into our new office and everything's functionally well. Prior Superintendent retired and there was a smooth transition between the prior Superintendent and the new Superintendent who was the former Case Manager. A new Case Manager has been hired and is being trained.
- The VAC joined two new outside organizations. One is called SAVE - Suburban Advocacy for Veteran Employment and DuPage 4 Honor Flight Chicago. SAVE is organizing a veteran's career fair and DuPage 4 Honor Flight Chicago is fund raising to put together a Honor Flight to Washington D.C. The VAC is supporting both organizations by contacting veterans and veteran's organizations in DuPage County and explaining what each organization does. By doing this, the VAC supports veteran activities in the county as well as increasing our Outreach program.
- Increased support for homeless veterans by providing motel stays under emergency medical conditions, transportation to and from a VA hospital, employment referrals and prescription medication.
- Increased visitations, by seeing veterans at PADS, hospitals, veteran's service organization posts and at veteran's homes.

Short Term Goals:

- Increase our Outreach program by increasing our attendance at events throughout DuPage County.
- Work with more outside agencies and organizations.
- Contact the veteran's representatives from colleges in DuPage County and establish a working relationship with them.

Long Term Goals:

- Increase our Outreach program by continuing to work with SAVE and DuPage 4 Honor Flight Chicago organizations over the next few years.
- Find more events that the VAC can go to.
- Attend veteran service organization's meetings, such as the American Legion and VFW and continue to update them on what the VAC does.

Strategic Initiative Highlights:

None

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	3	2	3
Part-Time	0	0	0
Temporary	0	0	0

Veterans Assistance Comm Prog

Major Budgetary Changes:

Actual 2011 full-time based on P/R Paid 7/1/11. Actual 2011 part-time and temporary based on Budgeted 2011.

Workload Measures:

	2009	2010	2011	2012
Financial Assistance Applications	170	125 ytd	180 ytd	210 est
Clients Interviewed/Served in Office	740	311 ytd	760 ytd	820 est
Phone Calls Fielded	2,112	1,087 ytd	1,250 ytd	1,400 est
Home Visitations	n/a	n/a	60 ytd	75 est

Veterans Assistance Comm Prog

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$126,079	\$131,681	\$131,479	\$131,765	\$286
Total Commodities		\$1,570	\$2,157	\$1,397	\$2,249	\$852
Total Contractual Services		\$232,815	\$234,972	\$235,482	\$244,100	\$8,618
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$360,465	\$368,810	\$368,358	\$378,114	\$9,756

Outside Agency Support Service

Mission Statement:

To provide funding to outside non-profit agencies in order to promote self-sufficiency for low-income persons, ensure the protection of vulnerable residents, and support prevention. Funds support agencies with emphasis in senior services, mental health services, youth services, advocacy and counseling, family support, housing services, immigration and employment services, services for people with disabilities, and prevention services.

Accomplishments:

- Funded 51 agencies in 2010 serving 38,000 clients. A copy of the final report can be found at www.dupageco.org/cdc.
- Reviewed and approved projects for 49 agencies in 2011.

Short Term Goals:

- Implement the 2011 programs funded by the HSGF and produce a 2011 year-end report of outcomes.
- Complete additional revisions to the HSGF application policies and procedures to move toward a community impact model of funding with emphasis on inter-agency collaboration.
- Identify strategies to reduce the number of agencies being funded, thereby increasing the impact of County funding in the highest priority areas of need.

Long Term Goals:

- Complete the process of implementing a community impact model for funding that is done collaboratively with other funders and provider agencies.
- Produce annual reports of HSGF accomplishments that emphasize community impact and clearly demonstrate the positive impacts of the fund and the return on the investment that the County makes in the HSGF.

Strategic Initiative Highlights:

A comprehensive community needs assessment completed by the Funders Collaborative in 2010 has begun to help inform the community of the significant human services needs in the County.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

There are no full-time, part-time or temporary employees in this Department.

Workload Measures:

	2009	2010	2011	2012
Number of Agencies Supported	51	51	50	40
Average Grant Award Amount	\$19,882	\$19,607	\$20,000	\$25,000

Outside Agency Support Service

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Contractual Services		\$1,014,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total		\$1,014,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

Subsidized Taxi Fund

Mission Statement:

To provide a conduit for the payment of subsidized taxi rides for the Pilot II program that maintains a balance of funding from sponsor contributors to make payments to taxi companies.

Accomplishments:

The Pilot II program is currently in maintenance mode with no planned expansions. The state of municipal budgets has caused at least one large municipality to cancel its plans to join Ride DuPage and instead has decided to stay in the Pilot II program for the time being. This situation is common with the Pilot II participating communities as they look to maintain the status quo in the face of declining resources.

Short Term Goals:

- Continue to support the administration of the program on behalf of its current participating communities.

Long Term Goals:

- Eventually this program should be phased out as communities have the resources to join Ride DuPage, however a timetable for that is not possible to predict.

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

There are no full-time, part-time or temporary employees in this Department.

Workload Measures Not Provided.

Subsidized Taxi Fund

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Contractual Services		\$42,473	\$35,972	\$45,000	\$36,495	(\$8,505)
Total		\$42,473	\$35,972	\$45,000	\$36,495	(\$8,505)

Facilities Management

Mission Statement:

Facilities Management's mission is to maintain the County buildings in the most cost effective manner through contractual or in-house services; prioritizing building infrastructure preventative maintenance needs to match funding available. Facilities Management is responsible for building maintenance, remodeling, new construction, space planning to accommodate the user groups, leasing of space, janitorial services, power plant and utilities, and other landlord responsibilities.

Accomplishments:

- Campus Standby Emergency Backup Power Generator delivery
- Campus electrical wiring upgrades design and standby generator facility design
- Campus roof survey for long term capital planning
- Campus water safety program
- Children's Center Conceptual Design and Infrastructure Design
- Convalescent Center 1 North Lounge Remodel
- Convalescent Center 1 East signage
- Convalescent Center 2 East Lounge/dining room flooring replacement
- Convalescent Center Facility Assessment
- Convalescent Center In-patient gym tub room door and wall
- Convalescent Center Installation of LED exit lights
- Convalescent Center Kitchen Modifications for new equipment
- Convalescent Center Marquee
- Convalescent Center Medical Vacuum Replacement
- Convalescent Center Reco hot water heater re-piping
- Convalescent Center Relocate Volunteers
- Convalescent Center Wellness Center
- DOT Conference Room & Remodel
- DOT High Voltage Line Relocation
- DOT Salt Dome Roof Replacement
- Health Department HTHW piping replacement
- Jail Lighting Energy Improvement Projects
- Jail Prisoner Cell Door rework
- JTK Admin Roofs replacement: Energy Star Auditorium & Green Roof over Cafeteria
- JTK Mail Room Asbestos Removal
- JTK Occupancy Sensors Installation
- JTK Restroom Counter Top Replacement & plumbing fixture replacement (water savings)
- Judicial Office Facility East Entrance Roof Replacement
- Judicial Office Facility Escalator Modernization
- Judicial Office Facility Snow Guards Replacements
- Judicial Office Facility Storm water Line Replacement
- Juvenile Detention Switchgear Replacement and Auto Transfer Switch Modifications
- Juvenile Detention Transfer Sheriff Work Release & Juvenile Detention Spaces
- Parking Structures Energy Efficient Lighting and Occupancy Sensors Installation
- Power Plant Equipment Assessment and Boiler #1 computer replacement
- Remodels for Regional Office of Education, Credit Union, Security, Veterans Offices, Public Defender, and States Attorney
- Veterans Memorial Retaining Wall Replacement & Lighting Improvements

PROJECTS IN PROCESS:

- Campus Building Automation Upgrade
- Campus C Feeder Replacement
- Children's Center final design and bid
- Convalescent Center Kitchen Renovation and Additions
- Convalescent Center Window Replacements
- East campus docks rehabilitation
- Historical Museum boiler replacement and masonry repairs
- Information Technology Renovation

Facilities Management

- Jail Fire Alarm Upgrade
- JTK Administration Building Fire Alarm Upgrade
- Judicial Office Facility Annex Occupancy Sensors Installation
- Judicial Office Facility Attorney Resource Center Lease Upgrades
- Judicial Office Facility Jury Seating Replacement
- Judicial Office Facility Lightning Rod Replacements
- Judicial Office Facility HVAC Upgrades
- Office of Emergency Management relocation to Juvenile Detention Building #2
- West Campus Relocate 34KV line

Short Term Goals:

Prioritize & complete capital maintenance projects to preserve the integrity of infrastructure & provide for continued safe & reliable operations for departments housed in County facilities: High priority goals for both short and long term 5 year are:

- Campus Building Automation Upgrade
- Campus C Feeder Replacement
- Children's Center final design and bid
- Convalescent Center Kitchen Renovation and Additions
- Convalescent Center Window Replacements (grant)
- East campus docks rehabilitation
- Historical Museum boiler replacement
- Information Technology Renovation
- Jail A Building Fire Alarm Upgrade
- JTK Administration Building Fire Alarm Upgrade
- Judicial Office Facility Lightning Rod Replacements
- Judicial Office Facility HVAC Upgrades
- Judicial Office Facility Annex Occupancy Sensors Installation
- Office of Emergency Management relocation to Juvenile Detention Building #2
- West Campus Relocate 34KV line
- Also tuck pointing, elevator modernizations, roof maintenance and replacements, green initiatives, plumbing and water efficiency improvements, Jail cell door work, completion of remaining ARRA projects, and Convalescent Center budgeted projects.

Long Term Goals:

- Projects identified over the next five years are the completion of the campus standby power facility and wiring infrastructure upgrades, campus building automation system upgrade, Jail and JTK Admin Fire Alarm Replacements, Jail A Building Roof Replacement, JOF HVAC improvements, Information Technology remodel, which are multi-year projects, as well as normal facilities maintenance such as roof replacements, elevator replacements, tuck-pointing, campus lighting improvements, caulking, power plant piping, pump and boiler replacements, HVAC controls replacements, prisoner cell door rework, plumbing, flooring, and furniture replacements; life safety upgrades or facilities modifications to meet code requirements; all due to normal wear and tear and life expectancy of the infrastructure and building systems, and designed to preserve building and equipment integrity and reliability. We will strive to minimize long term repair and replacement cost and maximize the life of our facility assets.
- In 2011 Facilities Management contracted for a comprehensive long term roof survey, power plant equipment assessment, and elevator assessment, and is requesting budget funds in 2012 for a similar masonry survey to incorporate into the long term capital plan.

Strategic Initiative Highlights:

Facilities Management

Facilities Management continues to strive to demonstrate environmental leadership by educating the community on our in-house environmental efforts as well as including LEED certification in future projects. LEED certification will provide verification of our strategies aimed at improving performance in energy savings, water efficiency, CO2 emissions reduction, improved indoor air quality, and stewardship of environmental resources.

The environmental benefits and financial benefits to earning LEED certification are as follows:

- Lower operating costs and increase asset value.
- Reduce waste sent to landfills.
- Conserve energy and water.
- Create healthier and safer facilities for occupants.
- Reduce harmful greenhouse gas emissions.
- Demonstrate the County's commitment to environmental stewardship and social responsibility.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	92	90	92
Part-Time	1	1	1
Temporary	6	6	8

Major Budgetary Changes:

Actual 2011 full-time is based on the P/R Paid 7/1/11. Actual 2011 part-time and temporary is based in the Budgeted 2011. In addition, 2 temporary housekeepers have been approved for FY2012.

Workload Measures:	2009	2010	2011	2012
No. of Maintenance Help Desk Requests	6,000	8,612	8,474	8,500
No. of Environmental/HVAC Help Desk Requests	200	403	445	490
No. of Housekeeping Help Desk Requests	1,000	1,039	4,161	4,500

Fiscal Year 2012 Budget

Fund 01

Agency 700

Facilities Management

Object	Description	FY2009 Expenditures	FY2010 Expenditures	FY2011 Budget as of 11/30/11	FY2012 Board Approved	\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11
Total Personnel		\$4,099,179	\$4,332,863	\$4,351,208	\$4,436,472	\$85,264
Total Commodities		\$926,152	\$923,496	\$1,046,892	\$843,345	(\$203,547)
Total Contractual Services		\$5,901,280	\$4,877,904	\$5,465,528	\$5,561,732	\$96,204
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$10,926,611	\$10,134,262	\$10,863,628	\$10,841,549	(\$22,079)

Information Technology

Mission Statement:

The mission of the Information Technology department is to deliver efficient, effective and reliable technology solutions and services in a cost-effective manner to advance the service objectives of County staff, elected officials, and the business / service community. Of equal importance is our responsibility to safeguard the integrity of information critical to the operation of the County and its partners in public service. This is accomplished by devoting resources to technological infrastructure along with appropriate support of legacy systems while implementing current technologies with an eye on new and emerging technologies of the future.

Accomplishments:

- Substantial progress on preparation and submission of RFP for the purpose of selecting an ERP software solution for Finance and Human Resources.
- RFP was issued and resulting submittals/demonstrations were evaluated for the Clinical/Financial system being selected for the Convalescent Center.
- Veterans Memorial WEB Redesign.
- New website launched, including pushing information to constituents via more RSS feeds.
- Reorganization and Attrition Plan for Operations.
- Implemented 'Lights Out' for holidays in Operations.
- Phase 1 of a Disaster Recovery Plan.
- Enterprise Agreement with Microsoft researched and analyzed.
- Created three shared services teams to investigate e-mail/calendars in the cloud, GIS consolidation, and ERP joint procurement.
- Converted Assessor and Treasurer to a new Document Management system.
- Consolidation of 28 servers into virtual hosts.
- DMZ backup project.
- Desktop Upgrades: Installation of 125 new desktops,
- Software upgrades/implementations: Windows XP, SP3, Quick 3270, Guardian Edge Laptop Encryption, SourceAnywhere.
- Hardware upgrades/replacements: Internet circuit, aged UPS batteries, wireless access server in court room, SAN controller/storage, public wireless access on campus expanded to include Convalescent Center.

Projects Underway:

- RFP preparation for selection of ERP software.
- Migration of County Clerk to a new Document Management system.
- IT Remodeling/Move.
- Migration of green bar reports to E-send-it, PDF format.
- Data Center Remodeling.
- Web Server Upgrade.
- Software upgrades/implementations: ACCERO to 6.1, DMZ FTP server sit setup, mainframe ZO/s OS.
- Hardware upgrades/replacements: Wireless access point, Switches and UPS's in the 421 and 505 Buildings, SOA imaging server/storage.
- SWC desktop security analysis.
- OEM Relocation to Juvenile Detention center.

Short Term Goals:

- Selection and initiation of ERP software for Finance and Human Resources.
- Selection and initiation of Clinical/Financial system for the Convalescent Center
- Incorporate AMS financials and ACCERO payroll from the mainframe into the ERP.
- Intranet redesign.
- Web based enhancements: Probation, Community Services, Time Accounting, and Grants Submittal.
- LMS (on-line training) upgrade.
- Migration of databases to SQL 2008 from previous version.

Long Term Goals:

- Implementation of an ERP.

Information Technology

- Investigate moving the criminal justice, real estate and tax applications off of the mainframe.
- Document processes across the Real Estate System in preparation for future system replacement.
- Replace all legacy applications on the mainframe.

Strategic Initiative Highlights:**Staffing**

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	40	39	39
Part-Time	1	1	0
Temporary	3	3	3

Major Budgetary Changes:

Actual 2011 full-time is based on the P/R Paid 7/1/11. Actual 2011 part-time and temporary are based on the Budgeted 2011.

One (1) full-time position and one (1) part-time position are being eliminated in FY2012.

Workload Measures:

	2009	2010	2011	2012
Number of Applications Supported	138	134	134	130
Number of Users Supported	2,000	2,561	2,561	2,200
Network Systems & Devices Supported	250	287	296	320
Number of Payables and Invoices Processed	1,241	1,186	1,364	1,555
Telecommunication Lines	2,500	2,882	2,785	2,925
Number of Help Desk Work Orders Closed	7,112	7,131	6,834	6,550
Number of eMails processed	136,189,764	141,581,076	111,696,857	88,120,448
Number of Mainframe Programs Maintained	n/a	4,703	4,300	4,300
Spam eMails Filtered	n/a	136,881,140	91,404,622	61,036,932
Number of Network Users Supported	2,000	2,200	2,200	2,200
Number of in-house print requests processed	686	730	1,110	1,687
Number of outsourced print requests processed	402	448	316	478

Information Technology

Object	Description	FY2009 Expenditures	FY2010 Expenditures	FY2011 Budget as of 11/30/11	FY2012 Board Approved	\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11
Total Personnel		\$2,404,251	\$2,526,232	\$2,631,967	\$2,595,036	(\$36,931)
Total Commodities		\$47,876	\$61,419	\$70,000	\$25,000	(\$45,000)
Total Contractual Services		\$1,949,416	\$2,136,845	\$2,281,697	\$2,274,215	(\$7,482)
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$4,401,544	\$4,724,496	\$4,983,664	\$4,894,251	(\$89,413)

Personnel Department

Mission Statement:

To establish and administer effective human resources programs that recruit, develop and retain a qualified and diverse workforce to support the overall mission of the DuPage County Government, its employees, and the public by providing high quality, cost effective human resources services.

In doing so, we will:

- Respect the dignity and diversity of all individuals.
- Act with integrity and honesty in our work.
- Maintain confidentiality with all information accepted in trust.
- Ensure equitable, consistent, and legally compliant application of all County policies and procedures.
- Employ technology and other HR best practices to enhance services, communication and employee productivity.
- Provide support to our internal and external customers.

Accomplishments:

Accomplishments FY2011 - Employee / Development Division

Recruitment:

- Posted 204 positions.
- Recruited and filled 162 positions so far in 2011.
- Number of Resumes received/reviewed – 8,937.
- Contacted 646 applicants to discuss open recruitments through 7/11.
- Scheduled 483 applicants for interviews for vacant positions through 7/11.
- Continuing to make improvement in this process- Researched and revised the summer employee/ intern recruiting process.

Employee Relations:

- Completed over 54 Disciplinary write-ups so far in 2011.

Compensation:

- Completed job evaluations and headcount changes on approximately 43 positions in 2011.
- Participated in 3 large salary surveys - LSN, Abbot Langer, Compdata as well as several smaller surveys throughout the year with other government entities.

Training:

- Provided New Employee Orientation to approximately 111 Employees (1/11-7/11).
- Coordinated EAP Orientation programs for all County Board Departments and some Elected Departments (1/11)
- Coordinated with EAP to provide Resilience training to Probation employees following layoffs (2/11).
- Coordinated with EAP to provide customer service training to Community Services employees.
- Assisted OEM staff with Workplace Violence policy portion of their Security Training (6/11).
- Presented at ALOP school at the request of the Regional Office of Education on Recruitment practices (6/11).

Other Projects:

- Conducted FLSA Audit of 436 classifications to determine appropriate exempt status.
- Participated as a member of bargaining team for Sheriff MAP negotiations.
- Performed extensive research and analysis of salary and benefit data for Sheriff MAP negotiations.
- Performed research and analysis of salary data for employees in the classifications of Sergeant and Lieutenant as a result of concerns from the Sheriff on salary compression.
- Performed extensive research and analysis and provided support and recommendations to the Ad Hoc Committee on Human Resources.
- Participated as a member of ERP team leads for selection and implementation of a new ERP system.
- Performed initial process for negotiations for Public Works Local 150 negotiations.
- Guided Probation Department and Workforce Development Division through reductions in force and re-organization of those departments after the layoffs.
- Coordinated DOT drug and alcohol program including training, post offer, post accident, random and reasonable suspicion drug testing for approximately 100 employees.

Personnel Department

- Met with, provided paperwork, counseled and tracked FMLA for over 68 employees under County Board Jurisdiction. Assisted elected officials in managing their own FMLA request (Probation, Circuit Court, Public Defender, Treasurer, and Recorder).
- Responded to over 100 unemployment claims.
- Completed over 16 unemployment hearings.
- Conducted Audits of unemployment billing resulting in over \$17,000 of credits for claims that were incorrectly billed.

Accomplishments FY2011 - Benefits

- Continuation of Wellness Program. 2126 employees participated in the screening.
- Received \$439,508.03 from the Early Retiree Reimbursement Program.
- Eliminated sending out excessive open enrollment printed materials - Green initiative.
- Implemented the Benefits Module in Cyborg.

Accomplishments FY2011 - Payroll

- Prepared W-2's for over 4,345 employees with laser forms.
- Processed bi-weekly, monthly and annual reports to the IRS.
- Calculation and payment of all federal, state and local tax liabilities.
- Computerized most of the reports for email distribution to the appropriate person where applicable.
- Increase participation in direct deposit to 90%. Hope to reduce/eliminate printing of checks by the end of 2011.
- Completed the install of the Applicant Tracking, Benefits, and Position Management modules within the Cyborg/Accero System.
- Completed the implementation of employee expense reimbursements to be processed through the payroll system.

Short Term Goals:**Short Term Goals FY2012 - Employee Development Division**

- Audit HR processes to include workflow, personnel file, state/federal compliance. Assess effectiveness of processes and services for employees and the public related to recruitment, employee relations, training and compensation.
- Continuously improve internal and external employee satisfaction through ongoing analysis and response to customer feedback.
- Research and implement motivation methods to increase retention and employee morale.
- Ensure team maintains applicable expertise in HR laws & regulations by attending seminars and educational programs.
- Create a Department Strategic plan that is defined by seven standards for success: Workforce succession planning, leadership and knowledge management, results oriented performance culture, talent and accountability, use of technology to enhance service delivery.

Short Term Goals FY2012 - Payroll Division

- Complete a Personnel File audit.
- Implementation of an electronic Personnel Term file system to eliminate the need of a paper copies by the end of 2011.
- Prepare for the implementation of an electronic Personnel File system.

Short Term Goals FY2012 Benefits Division

- Integrate the Wellness, Inc. information with Blue Cross/Blue Shield.
- Use more wellness resources that Blue Cross/Blue Shield has to offer.
- Consider doing a dependent audit of our medical and dental plans.
- Decide if we are going to use more of the benefit modules within Cyborg.
- Consider providing Benefit Statements to employees again using the new Cyborg system.
- Redesign the benefit pages on the intranet to make them more employee friendly.

Long Term Goals:**Long Term Goals - Employee Development Division**

Personnel Department

- Improve internal HR processes and procedures with regard to recruitment and employee relations.
- Assist departments with developing written succession planning for managers and directors that identify the leadership roles and associated skills necessary for upward mobility in County departments.
- Research and implement online and in-person training for employees and supervisors.
- Work on developing a strategy to better align with the mission, goals and organizational objectives and integrate into strategic plans, performance plans and budget.

Long Term Goals - Payroll Division

- Implement Employee Self Serve module on Cyborg.
- Start the implementation to utilize other modules of the Cyborg system not currently used to streamline and eliminate other database uses. (ie: position administration and benefits).

Long Term Goals Benefits Division

- Continue implementing Wellness initiatives.
- Continue implementing the Health Care Reform provisions.
- Explore the possibility of creating an employee self-service environment within Cyborg (may not be feasible due to the ERP).

Strategic Initiative Highlights:

- Audit of all HR files and processes to include:
- Employee file audits (e.g. personnel, confidential, benefits, etc.)
- Retention/electronic document storage
- Process review/redesign (e.g. new employee orientation)
- Compliance review
- Training needs assessments/survey

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	15	13	15
Part-Time	3	3	3
Temporary	3	3	3

Major Budgetary Changes:

Actual 2011 full-time is based on the P/R Paid 7/1/11. Actual 2011 part-time and temporary are based on the Budgeted 2011.

Workload Measures:

	2009	2010	2011	2012
Number of Vacancies Filled	200	116	162	n/a
Number of County Staff Trained	2,250	1,800	151	n/a
Number of Pay Checks Processed	91,750	94,750	96,000	n/a
Number of Workers' Compensation Claims	155	150	155	n/a
Number of EEs Participating in HRA / Blood Draws	750	2,203	2,126	n/a
Number of Unemployment Claims	90	85	46	n/a
Number of Employee Disciplinary Relations	100	100	54	n/a
Number of Deferred Compensation Participants	811	800	765	n/a
Number of Employees in Spending Accounts	384	434	350	n/a
Number of Active Employees on Health Insurance	2,457	2,478	2,405	n/a

Fiscal Year 2012 Budget

Fund 01

Agency 750

Personnel Department

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$959,520	\$1,034,764	\$963,627	\$944,468	(\$19,159)
Total Commodities		\$16,631	\$24,683	\$18,920	\$18,200	(\$720)
Total Contractual Services		\$146,720	\$318,890	\$401,000	\$335,770	(\$65,230)
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$1,122,872	\$1,378,337	\$1,383,547	\$1,298,438	(\$85,109)

Campus Security

Mission Statement:

To Support the overall mission of the DuPage County Government by providing security services for the DuPage County buildings, property, employees and visitors. This consists of building security, complex patrol, alarm system / access control system monitoring, lock / key control, access card control, photo ID control and internal investigations.

Accomplishments:

- Performed a campus security assessment with recommendations based on findings.
- Provided 24/7 on-site security for the Convalescent Center. (based on assessment)
- Implemented an employee ID display policy. (based on assessment)
- Strengthened public access control to the 421 building. (based on assessment)
- Provided security awareness training for County Board personnel and Elected Officials' employees. (based on assessment)
- Completed move to new security offices.
- Completed 3-year Automatic External Defibrillator (AED) installation program. All County facilities now have AEDs available for emergencies.
- Completed AED training for security personnel.

Short Term Goals:

- Continue with campus wide security system upgrade.
- Create a security orientation program for new hire county employees.
- Review training standards for security personnel.
- Strengthen training for security personnel.

Long Term Goals:

- Continue with Infrastructure upgrades: Cameras, card readers, video recorders.
- Continue training and education.

Strategic Initiative Highlights:

Public Access Security

Provide security at all public access points to the 421 building. This initiative can be best accomplished by hiring three part-time (3.5 hours per day) security officers to staff the post at the 2nd floor parking garage entry.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	14	14	14
Part-Time	11	11	11
Temporary	0	0	0

Major Budgetary Changes:

Actual 2011 full-time based on P/R Paid 7/1/11. Actual 2011 part-time and temporary based on Budgeted 2011.

Workload Measures:

	2009	2010	2011	2012
Total Miles Patrolled	45,750	41,500	40,000	40,000 (est)
Total Incident Reports Filed	680	658	550	550 (est)
Number of People Assisted at 421 Bldg Info Desk	62,500	66,800	68,500	80,000 (est)

Campus Security

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$718,856	\$701,900	\$667,406	\$731,579	\$64,173
Total Commodities		\$30,656	\$35,652	\$53,832	\$43,200	(\$10,632)
Total Contractual Services		\$72,853	\$72,160	\$140,030	\$116,400	(\$23,630)
Total Initiatives		\$0	\$0	\$0	\$30,000	\$30,000
Total		\$822,365	\$809,712	\$861,268	\$921,179	\$59,911

Credit Union

Mission Statement:

While serving the employees of DuPage County and maintaining a sound financial position for over fifty years, the DuPage County Employees Credit Union is carrying on the tradition of “people helping people”, by providing affordable financial services, better rates on loans, lower fees, higher dividends, and exceptional personal service.

Accomplishments:

The DuPage County Employees Credit Union is a not for profit financial cooperative owned by its members. Credit Unions promote thrift, and income is passed along to its members in the form of higher dividends on savings accounts, lower interest on loans, or new and improved services.

Short Term Goals:

- Increase membership.
- Increase loan volume.
- Develop new web site.
- Improve ATM program.

Long Term Goals:

- Continue to attract new members.
- Increase loan services.
- Increase Internet related services.
- Continue to be financially sound.

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	3	3	3
Part-Time	1	1	1
Temporary	0	0	0

Major Budgetary Changes:

Actual 2011 full-time based on P/R Paid 7/1/11. Actual 2011 part-time and temporary based on Budgeted 2011.

Workload Measures:

	2009	2010	2011	2012
Total Members	2,564	2,655	n/a	n/a
Total Loans Processed	n/a	348	n/a	n/a
Total Value of Loans Processed	n/a	\$2,974,914	n/a	n/a

Fiscal Year 2012 Budget

Fund 01 Agency 755

Credit Union

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$151,260	\$145,831	\$150,113	\$150,871	\$758
Total		\$151,260	\$145,831	\$150,113	\$150,871	\$758

Finance Department

Mission Statement:

To maintain or improve the financial condition of the County through prudent professionally recognized financial management practices and to ensure budget compliance and the most cost effective use of the County's financial resources.

Accomplishments:

- In 2010, the County was able to end the fiscal year with a higher cash balance than the previous year, regardless of the economic hardship seen by other federal, state & local governments.
- The Finance Office participated in town hall budget meetings during Fall 2011. This was the second year town hall meetings have been held.
- Finance Department staff collaborated with County Board and others to develop a budget survey. This survey was made available to County citizens through the County's website and newsletters.
- The County's FY2011 Financial Plan received the GFOA Distinguished Budget Award. This is the seventh year the County has received this award. In FY2011 the following improvements to the financial plan were made:
 - Consolidated the capital project and capital improvement sections into one. This will provide the reader more clarity as to the total capital outlay for the County. The County's website now includes a Capital Plan Section.
 - Added a number of new revenue charts including additional sales tax charts, as well as State Motor Fuel Tax and Local Gasoline Tax charts.
 - Added a schedule which allocates indirect costs to non-support General Fund departments.
 - Added a list of acronyms.
 - In keeping with the County's "green" initiative, a limited number of copies of the financial plan will be printed. The County also makes the plan available on the County website, intranet site and on CD.
- The County's FY2010 Comprehensive Annual Financial Report received the GFOA's Certificate of Achievement for Excellence in Financial Reporting. This is the 25th consecutive year the County's CAFR has received the award.
- In keeping with County Board rules, the Procurement Ordinance was brought forward for review and revision by the County Board in Spring 2011 for the first time since 2004. Revisions were made to increase transparency and accountability in the procurement process, and account for statutory and technological changes. Mandatory bid levels were increased to \$25,000 from \$15,000; committee and board approval levels were adjusted correspondingly. The requirement for 3 written quotes was replaced with the utilization of e-quoting, as well as adding the ability to use the Reverse Auction process further guaranteeing best pricing and competition. Clarifications and updates to definitions were also incorporated.
- Held several training sessions to County staff for the procurement procedures.
- Acting as lead agency on National IPA nationwide office furniture and multi-functional devices (copiers/scanners) bid/contract, the County has received over \$75,000 in revenue since 2008.
- Sponsored a local vendor expo to help increase business between the County and local vendors.
- Working with County Auditor and IT department developed and implemented a Central Repository.
- In collaboration with Human Resources, Information Technology, the Auditor and the Treasurer's Office, employee reimbursements are now being included on employee's payroll checks rather than a separate accounts payable check.
- Collaborated with the Treasurer the Auditor and Information Technology departments to provide EFT payments to vendors.
- Accounts payable training was provided to County-wide staff.
- Finance Department staff worked in conjunction with the Finance Committee to make amendments to the County's Budget and Financial Policies.
- In conjunction with Information Technology's redesign of the County's website, the Finance Department has made substantial improvements to the Finance website.
- In Spring of 2010, the County received the Sunshine Review's "Sunny Award," honoring the most transparent government websites in America. DuPage received an "A" for its transparency based on the Sunshine Review's transparency checklist.
- In November 2011, the Procurement Division issued a Request for Proposal for Enterprise Resource Planning

Finance Department

(ERP) Software and Implementation Services. Proposals are due back in mid-January 2012, with selection of a vendor tentatively scheduled for late Spring 2012.

Short Term Goals:

- Revision to the weekly County payroll signature authority.
- Continual review of procurement, contract, and other business processes/procedures manuals.
- Evaluation and implementation of a new financial system as part of a larger enterprise Resource Planning (ERP).
- Development of a revenue source directory.
- Preparation of SpendMap files for future conversion to ERP system.
- To complete reorganization and hiring within the Procurement Division.
- Work with Human Resources and Risk Management Coordinator to reduce incidents of workers compensation

Long Term Goals:

- The Finance Department has adopted a continuous improvement philosophy regarding information, communication and efficiency to all aspects of the department, which include procurement, budgeting, accounts payable, grants and auditing.
- Continue receiving reporting excellence awards from the Government Finance Officer's Association, as a measure of financial integrity and communication.
- Accreditation from NIGP for the Procurement Division.
- Continue to improve information flows.
- Phased reviews of departmental fees, fines and charges.
- AEP Certification of Achievement in the procurement process
- Work with IT staff and GFOA consultants to revise business processes and prepare for implementation of ERP system.
- Implementation of standard NIGP Commodity codes in the acquisition process.

Strategic Initiative Highlights:

The Finance Department did not have any strategic requests in FY2011.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	33	29	30
Part-Time	0	0	2
Temporary	0	0	0

Major Budgetary Changes:

Actual 2011 Full-time based on P/R Paid 7/1/11. Actual 2011 Part-time and Temporary based in Budgeted 2011.

In August/September of 2011 three (3) full-time positions were eliminated. One (1) position is being replaced by two (2) part-time positions. One (1) is being eliminated with duties assigned to other employees. The third is being eliminated as the duties of two current positions are being combined.

Finance Department

Workload Measures:	2009	2010	2011	2012
Number of Payment Vouchers Processed	41,566	44,296	45,625	46,993
Number of Purchase Orders Processed	966	783	939	939
GFOA Distinguished Budget Award	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement/CAFR	Yes	Yes	Yes	Yes
Number of Cash Deposits made	3,570	3,660	3,431	3,500
Fund/Agencies Reviewed, Analyzed & Audited	167	152	155	150
Bond Debt Service Payments Appropriated & Issued	37	36	36	35
Budget Transfers Processed	988	925	930	930
Number of Change Orders Processed*	908	1,065	946	946
Number of Items Mailed out	440,000	402,445	410,494	418,704

* Under the new Procurement Ordinance adopted in 2011, change orders concerning contract close outs and change of vendor names & addresses will be done administratively.

Finance Department

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$1,956,552	\$1,973,729	\$1,792,869	\$1,837,788	\$44,919
Total Commodities		\$271,344	\$238,005	\$260,500	\$259,500	(\$1,000)
Total Contractual Services		\$555,264	\$682,780	\$764,521	\$708,350	(\$56,171)
Total		\$2,783,159	\$2,894,514	\$2,817,890	\$2,805,638	(\$12,252)

General Fund - Capital

Mission Statement:

All capital (items with a unit value of \$5,000 and above) for the General Fund are appropriated within this department. Also included are all computer purchases regardless of unit value.

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

There are no Personnel costs in this Fund.

Workload Measures Not Provided.

General Fund - Capital

Object	Description	FY2009 Expenditures	FY2010 Expenditures	FY2011 Budget as of 11/30/11	FY2012 Board Approved	\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11
Total Commodities		\$813,473	\$510,089	\$582,576	\$625,367	\$42,791
Total Capital Outlay		\$3,638,809	\$2,959,853	\$3,490,454	\$2,813,555	(\$676,899)
Total Bond & Debt		\$0	\$0	\$0	\$0	\$0
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$4,452,283	\$3,469,942	\$4,073,030	\$3,438,922	(\$634,108)

County Audit

Mission Statement:

Agency Purpose: Appropriation for the County’s external auditing firm to conduct the County-wide annual audits, which include the Comprehensive Annual Financial Report (CAFR), the Clerk of the Circuit Court Audit and portions of the Report on Federal Awards (Single Audit). Other portions of the Single Audit are appropriated in their respective grants.

Accomplishments:

Each year the County receives an unqualified audit opinion from our external auditors and for twenty-four consecutive years, the Comprehensive Annual Financial Report (CAFR) has been awarded the distinguished Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA).

Short Term Goals:

- Become more efficient in the preparation of the CAFR, especially related to the accounting and auditing standards under which it is produced. Utilize fewer hours and issue the report several weeks earlier.

Long Term Goals:

- Maintain excellence in our financial reporting and continue to receive the GFOA award each year.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

None

Workload Measures Not Provided.

County Audit

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Contractual Services		\$262,574	\$263,270	\$280,000	\$300,000	\$20,000
Total		\$262,574	\$263,270	\$280,000	\$300,000	\$20,000

General Fund Insurance

Mission Statement:

To provide necessary insurance coverage to the County and its employees at the lowest cost. This agency appropriates dollars for the employee health insurance plan, as well as County-wide property insurance.

Accomplishments:

n/a

Short Term Goals:

- To solicit information that will allow the County to secure the best coverage at the most reasonable cost

Long Term Goals:

- To find new and innovative ways to help employees make healthy lifestyle choices, thereby reducing healthcare costs in the future.

Strategic Initiative Highlights:

In 2011, the County has engaged a new broker for its employee medical coverage. That item has been budgeted in account 3090. The County is looking to outsource its COBRA. As a result a minimal amount has been budgeted for that.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

None

Workload Measures Not Provided.

General Fund Insurance

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$10,759,012	\$11,415,734	\$12,241,219	\$13,167,430	\$926,211
Total Contractual Services		\$341,705	\$345,011	\$400,000	\$400,000	\$0
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$11,100,717	\$11,760,745	\$12,641,219	\$13,567,430	\$926,211

General Fund Special Accounts

Mission Statement:

To centrally allocate cost items such as benefit payments, wage adjustments, County legal fees, etc. for the Corporate Fund. These items are charged back to the responsible department via the County's internal cost report. Appropriated subsidies, such as IMRF and Social Security are made from Special Accounts.

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

None

Workload Measures Not Provided.

General Fund Special Accounts

Object	Description	FY2009 Expenditures	FY2010 Expenditures	FY2011 Budget as of 11/30/11	FY2012 Board Approved	\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11
Total Personnel		\$1,634,228	\$3,311,521	\$2,701,333	\$4,366,724	\$1,665,391
Total Commodities		\$541,325	\$611,832	\$748,216	\$525,000	(\$223,216)
Total Contractual Services		\$11,555,295	\$13,866,547	\$15,726,866	\$16,439,402	\$712,536
Total Bond & Debt		\$0	\$0	\$0	\$0	\$0
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$13,730,847	\$17,789,900	\$19,176,415	\$21,331,126	\$2,154,711

Contingencies

Mission Statement:

To appropriate monies for items not anticipated during the annual budgeting process.

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Workload Measures Not Provided.

Contingencies

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$0	\$0	\$0	\$0	\$0
Total Contractual Services		\$0	\$0	\$0	\$1,110,750	\$1,110,750
Total		\$0	\$0	\$0	\$1,110,750	\$1,110,750

Psychological Services

Mission Statement:

To partner with the courts and the community to promote safety, respect, recovery and healthy relationships for the DuPage community including it's underserved by providing substance abuse and domestic violence abuser services to court-ordered individuals.

Accomplishments:

- Enhanced Partnerships with Probation.
- Developed specialized treatment program for substance abusers with co-occurring disorders.
- Developed specialized risk assessment format for violators of orders of protection.
- Development of specialized trauma groups for offenders.
- Collaboration with MICAP to provide additional specialized groups (DBT, CBT).

Short Term Goals:

- Decrease wait times for specialized assessments in both substance abuse and domestic violence.
- Decrease time on waitlists for various groups, such as intensive outpatient.
- Develop specialized groups for clients that have experienced trauma.
- Develop specialized groups for DBT and CBT in partnership with MICAP (mental health court) through BJA

Long Term Goals:

- Decrease wait times for assessments and certain groups.
- Increase access to mental health services for individuals participating in programs at Psychological Services.
- Continue to employ evidenced based practices.
- Utilize contractual staff to decrease waitlist and delays in service provision.

Strategic Initiative Highlights:

No strategic initiatives being requested for 2012

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	16	16	16
Part-Time	2	2	2
Temporary	0	0	0

Major Budgetary Changes:

Actual 2011 full-time based on P/R Paid 7/1/11. Actual 2011 part-time and temporary based on Budgeted 2011.

Workload Measures:

	2009	2010	2011	2012
Number of substance abuse clients served	366	705	740	760
Number of domestic violence clients served	817	750	760	850
Direct client hours	n/a	56,913	57,000	58,000
Direct Staff Hours	n/a	6,336	6,500	6,600

Psychological Services

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$737,122	\$771,514	\$808,873	\$788,003	(\$20,870)
Total Commodities		\$8,970	\$4,874	\$7,338	\$7,282	(\$56)
Total Contractual Services		\$77,152	\$83,405	\$94,522	\$106,311	\$11,789
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$823,245	\$859,793	\$910,733	\$901,596	(\$9,137)

Family Center

Mission Statement:

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

Accomplishments:

- Continued marketing and development of the skill based conflict management program for high conflict families - PEACE Program, which has been well received by the judiciary and Bar Association.
- The online co-parenting class remains successful and continues to be well received by the judiciary, Bar Association and clientele.
- The implementation of the online class in 2007 contributed to a 30% increase in parent education revenue from 2007 to 2008. This increase has remained steady and revenues are on target for 2011.
- Initiated the development and piloting of new senior mediation service by working closely with Senior Services.

Short Term Goals:

- Work with Serena and Sturm Architects on design of the new Children's Center building.
- Develop plans for the move of services to campus location.
- Continue to explore grant opportunities, particularly relating to implementation of the long term goals below.
- Continue to work with the judiciary and attorneys on solutions for families in domestic relations court.
- Implement the online Co-Parenting Course in Spanish.
- Modify the fee structure where appropriate in order to increase support for the Family Center.
- Continue to develop and implement the senior mediation service through working with Senior Services to ascertain appropriate families for referral and types of issues appropriate for mediation.

Long Term Goals:

- Find long-term revenue solutions to address the anticipated loss of State grant funds.
- Develop and implement parenting coordination, case management, counseling, and assessment services for high conflict families.
- 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.

Strategic Initiative Highlights:

Mediation services for families of seniors were offered through the Family Center for the first time in FY2011. Collaboration between senior services staff and Family Center staff resulted in procedures for referrals and implementation of the services. The services have been piloted and staff continues to explore the needs of families with older adults to determine how best to serve these families in crisis and/or conflict.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	3	2	3
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2011 full-time based on P/R Paid 7/1/11. Actual 2011 part-time and temporary based on Budgeted 2011.

Family Center

Workload Measures:	2009	2010	2011	2012
Parents Attending CCC (Caring, Coping & Children)	450	403	396	350
Supervised Visits Conducted	522	485	558	550
Mediations Conducted	562	1,100	1,172	1,180
Parents Served in PEACE (new Program 3/09)	34	38	60	60
Parents Served in All Services	3,350	3,604	3,880	3,900
Children Served in All Services	2,680	2,971	3,132	3,150
Parents Attending CPC (online class-started 6/07)	1,700	2,017	1,976	2,000

Fiscal Year 2012 Budget

Fund 01 Agency 920

Family Center

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$192,791	\$197,742	\$185,666	\$187,510	\$1,844
Total Commodities		\$900	\$1,000	\$1,000	\$1,000	\$0
Total Contractual Services		\$2,237	\$1,730	\$1,730	\$1,730	\$0
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$195,928	\$200,472	\$188,396	\$190,240	\$1,844

Bd Of Election Commissioners

Mission Statement:

The DuPage County Election Commission is an independent, bi-partisan government entity, operating under state and federal election laws, to promote accurate, efficient, accessible, and secure elections in DuPage County. We serve the public through education and information about the election process, voter registration, election administration and leadership in improving election procedures. We maintain the highest professional standards to ensure the integrity of the election process.

Accomplishments:

Not provided

Short Term Goals:

Not provided

Long Term Goals:

Not provided

Strategic Initiative Highlights:

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

n/a

Workload Measures:

	2009	2010	2011	2012
Number of Early Voters & Absentees	15,336	60,100	11,000	250,000
Number of Election Training Classes	84	75	42	126
Number of People Trained	2,534	2,068	384	5,127
Number of New Voter Registrations	16,000	82,000	25,000	105,000
Additional Transactions (name/address changes, etc)	72,105	95,000	85,000	97,000
Number of Polling Locations	382	383	380	383
Number of Early Voting Sites	12-April EL	12-Feb EL/12-Nov EL	12	18

Fiscal Year 2012 Budget

Fund 01

Agency 930

Bd Of Election Commissioners

<i>Object</i>	<i>Description</i>	<i>FY2009 Expenditures</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Budget as of 11/30/11</i>	<i>FY2012 Board Approved</i>	<i>\$ Difference FY2012 vs. FY2011 Budget as of 11/30/11</i>
Total Personnel		\$1,524,061	\$1,631,317	\$1,610,764	\$1,736,291	\$125,527
Total Commodities		\$553,356	\$149,245	\$135,500	\$237,425	\$101,925
Total Contractual Services		\$2,481,658	\$3,322,557	\$3,072,773	\$4,050,793	\$978,020
Total Capital Outlay		\$26,320	\$16,172	\$9,748	\$0	(\$9,748)
Total		\$4,585,395	\$5,119,290	\$4,828,785	\$6,024,509	\$1,195,724